DRAFT

INTERGRATED DEVELOPMENT PLAN

Prepared for the

Local Municipality

(NW 392)

2017-2022

(2017 – 2022)

NALEDI

LOCAL MUNICIPALITY

"FOURTH GENERATION"

INTERGRATED DEVELOPMENT PLAN

2017 - 2022

FINANCIAL YEARS

Compiled for the

NALEDI

Local Municipality

Enquiries

The Mayor: Councillor N W SKALK

The Acting Municipal Manager: Mrs C C Malefo

Manager: Planning and Compliance: Mr N Kubeka

Deputy Manager IDP: Mr Neo Ntjanyane

Naledi Local Municipality

PO Box 35

Vryburg

8600

Tel: 053 - 928 2339

Fax: 0866629912

E-mail: ntjanyanen@naledi.local.co.za

Author : Mr TNK Ntjanyane

2017 - 2022

TABLE OF CONTENTS

SECTION 1: INTRODUCTION AND CONTEXT

1. INTRODUCTION

Integrated Development Plan (IDP) is a strategic development tool to assist the municipality to craft is developmental plans and Objectives for the period of Five years. During the development process of the 2017 -2022 IDP, the municipality conducted community consultation as it is required by the Local Government systems Act 32 of 2000.

The development process was preceded by the Provincial Planning monitoring process led by the NW Planning Commission. This process intended to consolidate and ensure alignment between IDPs and the provincial development strategy (Renewal, Repositioning and Rebranding).

This document seeks to assist the municipality with regards to Developmental planning and decisions with regards to management and budgeting processes. This document is also developed with Global, National, Provincial and District / local policies and legislations in cognizance.

1.1. Policies and Parameters

1.1.1. Global Imperatives – UN Millennium Development Goals

1.1.2. National Policies

1.1.2.1. The Constitution of the Republic of South Africa

In terms of section 151 of the constitution states that Developmental Local Government must / should:-

- Make provision for a democratic and accountable government for local communities.
- promote a safe and healthy environment
- Encourage community involvement in matters of local government such as municipal health services, municipal transport, municipal roads, municipal parks and recreation.

Section 152 further emphasizes sustainable service delivery to communities and involvement of communities and other stakeholders in matters affecting local government. Section 153, outlines the how the Municipality's administration, planning process and budget should be organized.

1.1.2.2. White Paper on Local Government

It establishes the basis for developmental local government in which is committed to working with the community in finding sustainable ways of addressing Social, Economic and material needs aimed at improving lives.
It also urges that communities should be engaged with regards to policy formulation, monitoring decision making and implementation thereof.

1.1.2.3. Local Government: Municipal Systems Act, 32 of 2000

It requires the municipality to undertake developmental oriented planning so as to attain the objects of Local Government as outlined in section 152 and 153 of the constitution. Section 34(a) of the act outlines when and how to review the IDP.

1.1.2.4. Local Government: Municipal Structures Act, 118 of 1998
It provides for the establishment of municipalities, their internal structures and the division of powers between local and district municipalities. It gives district municipalities the responsibilities for IDP for the entire district area, including a framework for all local municipalities. District municipalities, have a responsibility for inter-local co-ordination, and for links with provincial and national departments. Local municipalities should produce plans that are aligned to the district plan.
1.1.2.5. Municipal Finance Management Act, 53 of 2003

The Municipal Finance Management Act 9 MFMA) was promulgated to sustain the finances of both the municipalities and other spheres of government. The Act also gives mandatory obligations on performance management system. Section 2 of the Act's objectives is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards.

Naledi Local Municipality NLM) budget process endeavors to comply to the provision of the MFMA. It is pertinent that the development of the IDP and the budget process are integrated and aligned as per legislation.

1.1.2.6. Inter-Governmental Relations Framework Act

This Act responds to the limited successes of alignment amongst the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It compels all the three spheres of government to participate in the planning processes of the

municipalities and in turn allow their own planning processes to be influenced by the municipal IDPs.

Municipal IDPs are therefore the centres of planning for both provincial and national programmes in a specific local area. Municipalities participate in District-planning for a, Municipal Manager's FORA and Mayor's FORA as well as in the Premier's Intergovernmental FORA to ensure proper alignment and coordination of Local, District, Provincial and National plans. The Act establishes structures and processes that enhance intergovernmental planning and monitoring processes that enhance intergovernmental planning and monitoring processes for Local, Provincial and National spheres of government.

1.1.2.7. Developmental Facilitation Act

The DFA has formalized the restructuring of urban settlements and planning in South Africa. Its aim has been to expedite land development projects and to promote efficient and integrated land development. It states that municipalities should prepare the land Development Objectives (LDOs) on an annual basis.

1.1.3. Other Government Frameworks and Programmes

1.1.3.1. National Spatial Development Framework / Perspective (Presidency, 2006)

It is the primary spatial lens assisting policymakers to view socio-economic development in the country as a whole. It presents a variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

National Spatial Development perspective seeks to reconfigure the apartheid development perspective and address the current government's objectives such as Economic growth, Job Creation, promotion of Social Cohesion and poverty alleviation through principles that confronts fundamental planning questions, e.g.:

a) If Government were to prioritize investment and development spending in line with its goals and objectives, where would it invest/spend to achieve sustainable outcomes?
b) Given the apartheid spatial configuration, what kinds of spatial arrangements are more conducive to the achievement of our goals of nation-building and of social and economic inclusion?
c) How can government as a whole capitalize on complementaries and facilitate consistent decision making and move beyond focusing on integration and coordination procedures to

establishing processes and mechanisms that will bring about strategic coordination, interaction and alignment?

1.1.3.1.1. NSD Principles

Below are the principles related to National Spatial Development perspective that seeks to answer the question related to fundamental planning.

a) Sustainable and Inclusive Rapid Economic Growth to reduce poverty
b) Provision of Basic Services to Communities (all Citizens).
c) Gearing up growth through Private Sector investment, stimulation of economic activities and creation of employment opportunities.
d) Addressing the current and past social inequalities with focus being on people and localities with high poverty levels and economic potential.
e) Channeling future developments into activity corridors and nodes that are adjacent to or that link to the main growth centers with infrastructure investments primarily supporting localities that will became major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

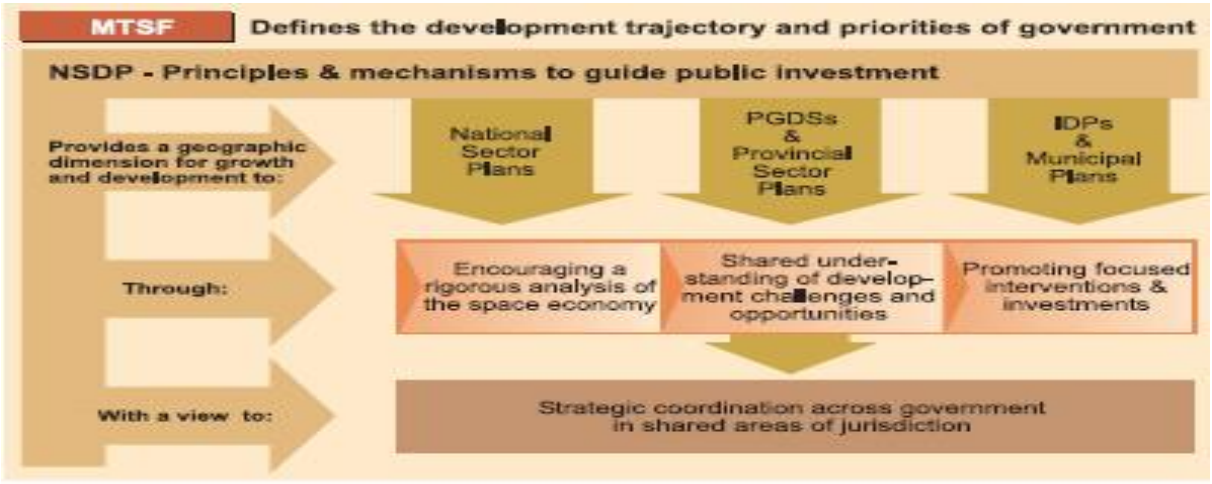


Figure 1: NSDP principles and perspective - the basis for robust analysis of three Government Spheres
Source: National Spatial Development Perspective: The presidency (2006)

1.1.3.2. Medium term Strategic Framework

It serves as a backdrop to guide planning and budgeting across the three spheres of government. It identifies few critical things that should be done to define a new trajectory for the country's development.

The following are the key objectives for 2022:

- Halve poverty and unemployment

- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
- Improve the nation's health profile and skills based and ensure universal access to basic services
- Improve the safety of citizens by reducing incidents of crime and corruption
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia

The priority areas to give effect to the above strategic objectives are:

- More inclusive economic growth, decent work, and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improve health care
- The fight against crime and corruption
- Cohesive and sustainable communities

To ensure capacity to meet these objectives, the following critical measures according to MTSF have to be adopted:

- Cooperation among economic partners.
- Strong partnership across all sectors.
- Improving the system of monitoring and evaluation.
- Focusing on economic development in areas with economic potential.
- Recruiting and skilling law-enforcement agencies.

1.1.3.3. Outcomes Approach

All municipalities are expected to take the 12 outcomes adopted by cabinet in 2010 into consideration when developing/reviewing their IDPs and their Annual Budgets. The outcomes approach is the frame for Public Service delivery priorities and targets.

The table1 below outlines the 12 Outcomes of Government

Outcome 1 - 4	Outcome 5 - 8	Outcome 9 - 12
Improve the quality of basic education	A skilled and capable workforce to support inclusive growth	A response and, accountable, effective and efficient local government system
Improve health and life expectancy	An efficient, competitive and responsive economic infrastructure network	Protection and enhancement of environmental assets and natural resources
All people in South Africa	Vibrant, equitable and sustainable	A better South Africa, a better and

protected and feel safe	rural communities and food security	safer Africa and World
Decent employment through inclusive economic growth	Sustainable human settlements and improved quality of household life	A development-oriented public service and inclusive citizenship

Table 1: 12 Government Outcomes 2010

1.1.3.4. Extended Public Works Programme

The objective of this programme is temporarily creating jobs through labour intensive projects and skills development in preparation for (self) employment. It further assist with capacity building in relation to infrastructure maintenance, community services and Early Childhood Development (ECD).

1.1.3.5. SMME Development

The enabling environment should be created through legislation to harness the entrepreneurial capabilities available in local communities. These capabilities would encourage self-employment and the employment of other job seekers. NalediLocal Municipality has come with interventionist measures through LED Strategy to deal with the problem of unemployment.

1.1.4. National Development Plan

The National Development Plan has strategies outlined according to areas as indicated below; Municipalities should consider the proposed strategies for purposes of alignment

1.1.4.1. Water and sanitation management strategies proposal
1.1.4.2. Manage Agricultural use better proposal
1.1.4.3. Agricultural and Agro processing strategy proposals
1.1.4.4. Minerals cluster strategy proposals
1.1.4.5. Construction/infrastructure proposal
1.1.4.6. Tourism and Culture proposal

1.2. COMMENTS BY THE DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

The Provincial Government has a responsibility to support Municipalities in the compilation of the IDPs in various areas, including providing comments on the process and substance of the IDP with an objective of promoting alignment within the Province. For the fourth generation IDP, the municipality is yet to submit the draft document for assessment by the provincial department of Local Government and Human Settlement.

1.3. PLANNING PROCESS

The process of IDP review has considered recommendations from different stakeholders and role players. It also takes into cognizance the assessment of the Municipality's performance against the organizational objectives as outlined in section 34(a) of the local Government: Municipal Systems Act, 117 of 1998 and the recommendations during public participation,

The development process is undertaken in line with the adopted Process plan. The process Plan is aligned to the District IDP Framework to ensure proper implementation, alignment and coordination between the district and local municipalities as outlined in Section 27 of the Municipal System Act (MSA).

1.3.1. LEGAL AND POLICY CONTEXT

In order to ensure certain minimum quality standard of the IDP process and proper coordination between and within spheres of government, the Municipal System Act, No 32 of 2000, regulates the IDP process. The act requires the following regarding the process.

(a) The municipal council's vision for the long term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs.(the vision is reviewed).
(b) An assessment of the existing level of development and internal transformation needs.
(c) The council's development priorities and objectives for its elected term.
(d) The council's development strategies which must be aligned with any national or provincial sectorial plans and planning requirements binding on the municipality in terms of legislation.(The District Wide IDP Representative Forum is used as a platform to discuss alignment issues).
(e) The spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality.
(f) The council's operational strategies
(g) The applicable disaster management plans
(h) The financial plan, which must include a budget projection for at least the next three years
(i) the key performance indicators and performance targets

1.3.2. INSTITUTIONAL ARRANGEMENT, ROLES AND RESPONSIBILITIES

The following organisational arrangement was in place in the previous round of the IDP, and it will be utilised for purpose of effective participation.

STRUCTURES/ PERSONS	ROLES AND RESPONSIBILITIES	COMPOSITION
Council	Consider and adopt the process plan of the IDP on or before 31 August of every year . Adjust and amend the IDP Ensure that the budget is linked to the IDP. Ensure that the Key Performance Indicators are realistic and achievable. Ensure that the review process complies with the prescribed legislation.	Council
EXCO	Management, Coordination and Monitoring of the process plan and drafting of the IDP document.	Members of the Executive Committee
Municipal Manager	Responsible and accountable for the IDP Process Chairing the IDP Steering Committee Offer strategic guidance and management of the IDP Process Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with sector planning requirements. Respond to comments or proposals made by the MEC.	
IDP Steering Committee	Support the Manager IDP during the process. Commission research studies as may be required. Provide relevant technical, sector financial information and expertise on the analysis, strategies and project phase.	Section 54A & 56 Managers Ass Managers Manager IDP
IDP Representative Forum	Represent the interest of their constituency in the IDP Process. Provide mechanism for discussion, negotiation and decision making between the stakeholders. Enhance communication between all stakeholders' representatives and Local Government. Monitor the performance of the municipality based on the IDP.	Councillors Traditional Leaders Ward Committee Secretary Organised Groups Advocates of unorganised group

Manager IDP	To ensure that the process plan is adopted by Council. Management and coordination of the IDP process. The day-to-day management of the IDP. To ensure that all relevant stakeholders are involved in the IDP Process. Adherence to the IDP timeframes set.	

Table 2: INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES

1.3.3. PROCESS PLAN

Council approved the IDP Process Plan during the Council meeting held on 28 September 2022 per resolution no 431/2022

NALEDI LOCAL MUNICIPALITY (NW392)
IDP/PMS/BUDGET PROCESS PLAN
(DEVELOPMENT OF FIVE YEAR IDP 2018 - 2022)

Budget Year : 2016 - 2017

PHASES	KEY PROCESS	MUNICIPAL FUNCTION	ACTIVITY	MECHANISM	RESPONSIBLE PERSON	START DATE	END DATE
PLANNING	Process Scheduling	IDP / PMS	Compilation and approval of the IDP/PMS/BUDGET process plan (MSA 32 s29)	Development of schedule of activities and submission to council	AO, CFO, Dep Man: IDP, Dep Man: Budget & Financial reporting, Man: Planning and Compliance	01/08/2016	31/08/2016
	Performance Reporting	PMS	Submission of QUARTER 4 2015/2016 FY and Annual Performance Report (MFMA s 52(d))	Consolidation and submission to Council	AO, Planning and Compliance Manager		
		PMS	Generating of 2022/2015 Annual Performance Report (MFMA Sec 46)	Submission of the Annual Performance report to the Mayor	Manager: Planning and Compliance and CFO	01/09/2016	20/09/2016
	Establish Consultation and monitoring structures (Forum and Steering Committee) MSA 32,S29(b)(iii)	IDP	Review of IDP steering committee and the IDP Rep Forum and its activities	Meeting / consultation with the relevant structures	Mayor, Municipal Manager and Planning and Compliance Manager, Dep Man: IDP	01/10/2016	31/10/2016
	Review 2016/17 Budget Process	Municipal Finances	completing the Budget Evaluation Checklist	Reporting	CFO/AO/Manager Planning and Compliance	01/10/2016	15/10/2016
STRATEGISING	2016/17 Q1 Performance Assessment	PMS	Performance assessment for 2022/15 Q1 (MFMA s52(d)	one on one sessions with the departments	AO, Sec 56 Managers, All SNR and Middle Managers	01/10/2016	15/10/2016
				Development of the Assessment Report	AO, Manager Planning and Compliance and Sec 56 Managers	15 /10/2016	31/10/2016
			1st Quarterly report to be submitted to Council including progress on budget implementation (MFMA s52(d) and MSA 32s41(c)(i))	Generating an Item to Council	AO, Mayor and Planning and Compliance Manager	01/11/2016	30/11/2016

	Initiate IDP Process	IDP	Development of the 9 ward plans (CBP) MSA 29(b)(ii-iii)	Wads visits / Ward Public meetings and representatives from sector departments	Dep Man IDP, Communications Manager & Speaker's office	01/11/2016	30/11/2016
	Ward based Planning Analysis	IDP	Analyze and review the needs for 2018 - 2022	Communicate the IDP Needs to the Sector Department	IDP Steering Committee with Sector Departments	01/01/2017	31/01/2017
				IDP Steering Committee meeting			
	Set Strategic Objectives and Targets	IDP / PMS	Prioritization of needs for 2017 - 2018	IDP Rep forum	IDP Rep Forum	01/02/2017	28/02/2017
			Determine strategic objectives for service delivery and development for next three-year budgets Compile Corporate Plan in line with IDP which set out strategic objectives and targets for the next financial year.	Strategic Breakaway Session	Municipal Manager All section 56 Managers, Snr and Middle Managers Managers		
			Compile and link Departmental Operational Plans with Corporate Plan and the Integrated Development Plan				
	Mid-Year Budget Adjustment and Performance Assessment & reporting (MFMA s72)		Generate Report and Adjust the Budget		Municipal Manager All section 56 Managers, Snr and Middle Managers	03/01/2017	15/01/2017
			Review the current (2016/2017) Budget and assess municipality performance.				
			Submission of the Mid Year performance Assessment	Signing off by Mayor	AO, CFO and Planning and Compliance Manager	15/01/2017	23/01/2017
	Mid Year Performance Report and Budget adjustment	PMS	Tabling of the report by Mayor, and submission to Provincial depts. respectively	Council	Mayor		
	Consider Sector Issues and finalization of the Draft IDP	IDP	Engagement with Provincial and National sector departments on sector service delivery priorities for alignment with municipality development plans	IDP steering committee	Municipal Manager All section 57 Managers	15/03/2017	15/03/2017
	Consideration of Budget Priorities and assumption	IDP/BUDGET	Engages with District, Provincial and National sector departments on sector specific programmes for alignment with municipality's performance plan	Budget Steering Committee	AO, CFO,All section 56 Managers, Manager Planning and Compliance Mayor and EXCO	01/03/2017	31/03/2017

			Identify factors affecting the medium term budget forecasts and prepare the budget assumptions				
			Compile and distribute budget guidelines, parameters and formats				
	Review Tariffs and Budget related policies		Submission of the reviewed tariffs, charges and rates				
			Consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements.				
	Tabling and publication of the Draft reviewed IDP and Budget		Draft Budget, plans, budget related policies and Draft IDP approved by Council for consultation with the community.	Council meeting	Mayor	29/03/2017	29/03/2017
	Consultation and Public hearings on the Draft 2015/16 IDP		Revise spatial development framework	Document review and advice to	Planning & Compliance Manager	04/04/2017	29/04/2017
			Community consultation on draft IDP and Budget (MSA s16)	Mayoral outreach	Planning and Compliance & office of the speaker, AO,CFO	02/05/2017	13/05/2017
	Approval of the IDP and Budget		Table and approve 2018/22 IDP and Budget, including	Council	Municipal manager Mayor	31/05/2017	31/05/2017
FINALISING	Approved IDP Publication		Notify Department of Local Government in the Province about budget approval. Publication on the website in terms of MFMA 75	Development and approval of the Notice	Communications	01/06/2017	15/06/2017

SECTION 2

SITUATIONAL ANALYSIS

2.1. Geographic Area Size

Naledi Local Municipality (NW392) is more than 7 258 km² in extent. This land mass is 15% of the total area of the Dr. Ruth S Mompati District Municipality area. The administrative centre of the municipality is in the town of Vryburg.

The town of Vryburgis considered the agricultural and industrial centre of Dr Ruth S Mompati District Municipality. The town is the host to the third largest agricultural show in South Africa. This makes NLM the main employer and most significant contributor to GDP.

2.2. Population Size

According to Census 2011, Naledi Municipality has an estimated population totalling to 66' 781, it is 7.2% of the total population of the District of DR Ruth S Mompati. The municipality also has a total of 18'573 households that is 7.4% of the total number of households in the District.

Municipality	Populationestimate	Households totalpopulati
Naledi Local Municipality	66 781	18'573
Dr Ruth S Mompati District Municipality	927'628	250'539

Table 3: Population estimates v/s number of households (Source: Census 2011)

The Map below indicates the location of Naledi Municipality within the District of DR Ruth Segomotsi Mompati District

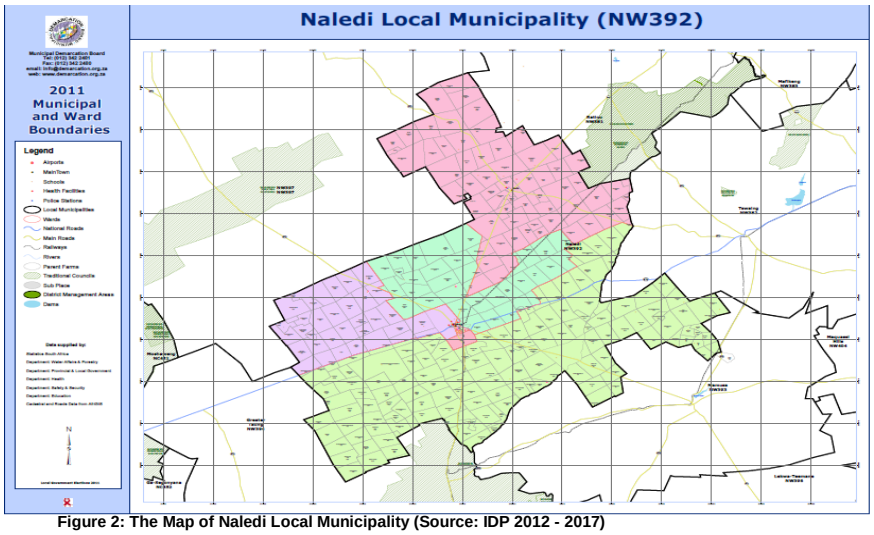


Figure 2: The Map of Naledi Local Municipality (Source: IDP 2012 - 2017)

2.2.1. Population Groups

The population of Naledi comprise of Black Africans, Coloureds, Indians/Asians, whites and others. Black Africans dominate the population of Naledi by 74%, followed by Coloureds (14.7%), Whites (9.5%), Indians (1.1%) and other (0.6%) in that order.

In terms of population groups per ward in Naledi local municipality, the majority of Black Africans are residents of Ward 9, the majority of white South Africans are in Ward 7 including the Indian population, Ward 3 is the host of the majority of coloured people. However the large population of Naledi resides in Ward 4, followed by ward 1,5,3,7,2,8, 9, 6 & 10

2.2.2. Population by Gender Distribution

According to census 2011, the number of females is slightly more than the number of males in Naledi with ward 4 having the highest number of females compared to the other wards. In that regard, the municipal planning has to incorporate women empowerment in its developmental programmes and Projects.

2.2.3. Population distribution by Age

The graph below depicts that population of School going age 18764 of the total population of the municipality, whilst 32418 is economically active, 7632 is of pensionable age.

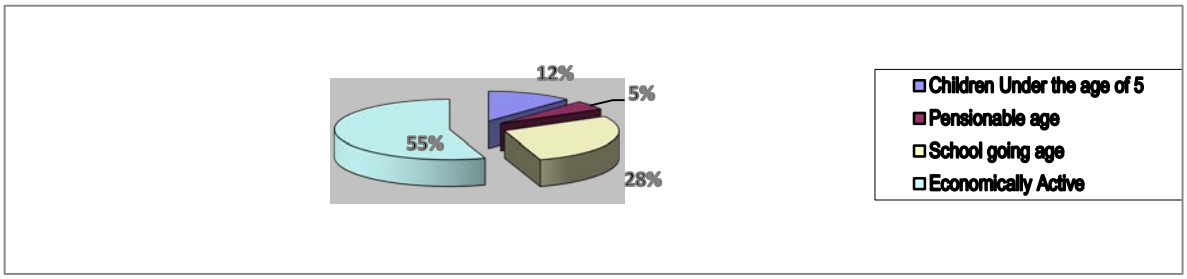


Figure 3: Population distribution by age per ward (Source: Census 2011)

As a result of the information as outlined in the graph above, the municipality should be directing its developmental plan towards addressing the needs related to education and life long learning of its community

2.4. Education Analysis

The population distribution by highest Education in terms of Census 2011 indicates that a large number of the School going age population completes Matric / Grade 12 annually and the majority of which are from Ward 4. These statistics are likely shared between the old ward 4 and current ward 9 and 10

2.5. Employment

The current employment situation is analysed by considering employment in the various sectors, presenting figures of employment and unemployment. The GDP figures above directly point to the sectors, which employ the greatest numbers of people. These sectors are agriculture and hunting, food and beverages, transport, finance and insurance education and health and social services.

2.5.1. LABOUR

2.5.1.1. Employment status

It is clear that 27.3% of the population is employed, while 9.6% is unemployed, and 24.5% is not economically active.

2.5.1.2. Population distribution of Employment by Sector

The table below indicates the main sectors that absorb the EAP in NLM, it also provides the number of people employed in the different types of economic sector.

The majority of the employable and employed population of Naledi works in the formal sector with the residents of ward 7 being the most employed in that sector followed by ward 2,5,4,3,1,8, 9 & 10.

2.5.1.3. Household Income

In terms of census 2011, approximately 3130 households earn not more than R4800 a month; this means that the majority of households in Naledi have an income that is above the indigent threshold. This information can be used to review the policy on credit control and Revenue enhancement strategy to mitigate cash flow constraints

Census further indicates that the largest number of households in Naledi (4057H/h) has an income ranging between R19 601 – R38 200 P/A), followed by 3809H/h that has an income ranging between R9 601 – R19 600, a total of 2413H/h has no income at all.

2.6. Spatial Development

The Spatial Development Framework (SDF) is a core component of a the Municipality's economic, spatial, social, institutional, environmental vision. In other words it is a tool to achieve the desired spatial form of the Municipality. The spatial analysis provide a picture of the spatial challenges such as land use, land claims, land unavailability, land invasions, degradation of the natural environment and opportunities of the municipality

2.6.1 LAND OWNERSHIP VRYBURG, STELLA, DITHAKWANENG, TLHAKENG AND DEVONDALE

- Vryburgis situated on the Remaining Extent of the Erf 506. All the vacant land north, west and south is registered in the name of Naledi Municipality. Although a large portion on the western side of the town is utilised for a nature reserve, sufficient municipal land is available for development.
- The land south of Vryburg is situated on the Remaining extent of the farm Rosendal No.673; Portion 8 of the farm Rosendale No. 673 is registered in Naledi Municipality's name. South-east of the town of the Portion 1 of the farm Rosendal No. 673 is registered in Transnet Ltd (State land) and Portion 3 of the farm Rosendal No. 673 is registered in Provinsie Van Die Kaap Die Goeie Hoop-Adminitrateur (State land).
- The land on the western side of Vryburg is situated on Portion 50 of the farm Bernauw No.674 is registered in Naledi Municipality's name.
- As far as Stella is concerned, a large farm, Portions 3,6,10,18,20,30 and 38 of the farm BiesjesBult No. 549-IN, situated north-west of Stella is registered in the name of Naledi Municipality. Rekgaratlhile is also situated on this farm (Portion 30).
- Dithakwaneng is situated on the farm Takwaneng Reserve No.662-IN comprising 10,241ha and is registered in the name of Dithakwaneng Communal Property Association.
- Devondale is situated on a farm portion that is registered in the name of Naledi Municipality – Portion 12 of the farm Suffolk No. 569-IN. The surrounding farms are private land.

2.7. Basic Services Delivery

2.7.1. Water

The Naledi Municipality is the water services provider with the District as a Water Services Authority. Furthermore the District has appointed Sedibeng Water for Pudimoe. Within the Local Municipality the following are a general state of affairs with respect to the provision of water:

- At least 14 449 households connected to water
- At least 3 312 households serviced by stand pipe
- The plant at Pudumoe is refurbished and operational
- The Bulk water pipe line is still under construction
- Water is received from Pudimoe Purification Plant and 18 boreholes.
- Receive 1ML from Pudimoe Purification Plant per day and sometimes 3ML depending on the hours of water pumping
- 630 households in Dithakwaneng have access to water below RDP standards.
- 147 households in Gedultspan have access to water using one borehole which is below RDP standard.

Challenges

More efforts still need to be done in the Local Municipality in respect of the water situation by paying particular attention to the following critical challenges

- Huhudi absolutely dependent on water from Pudimoe
- Huhudi need at least 2.5 mega litters per day
- Huhudi received between .75 and 1.2 ml daily which is inadequate
- The project to be commissioned by March 29 2013
- More water points need to be supplied in informal areas to make water more accessible
- Meters at pumps need to be replaced
- Telemetric system needs to be refurbished (district already appointed a service provider to do assessment)
- Municipality fenced reservoir at Huhudi as residents created an unhealthy environment on top of reservoir
- 12ML is needed per day
- No bulk metering available to measure the yield of boreholes
- During summer months there is a tendency that reservoirs runs dry
- Inadequate bulk water supply from boreholes and Pudimoe purification plant.
- Telemetry system not operational
- After the refurbishment of the second Pudimoe Purification Plant is complete additional 7ML of water will be available daily
- Sinking of 3 additional boreholes will assist in addressing the water shortage problem

2.7.2. Sanitation Services

Census 2011 indicates that a large number of households uses flushed toilets, however a larger number of households uses pit and VIP toilets, whilst less number of households have no toilets at all.

Challenges

The sanitation challenges in the Municipality can be characterised as follows:

- New Waste Water Treatment Plant needed at Stella and Vryburg
- VIP toilets need to be chemically treated to clean pits
- Additional Honey sucker needed to improve efficiency at Stella, Dithakwaneng and Devondale
- Support needed from the District municipality
- Stella needs new oxidation pond
- Waste Water Treatment Plant under capacity (capacity 6.5 ml compared to inflow of 9.0 ml)
- Oxidation Pond at Stella is not up to standards
- Bulk Sewer Network has reached maximum capacity
- Stella town not connected to sewer network
- 1630 using VIP system at Dithakwaneng
- 1800 Illegal squatters using bucket system
- 1830 Illegal squatters are using communal VIP

2.7.3. Energy and Electricity

2.7.3.1. Energy Use

Census 2011 indicates that the largest number of households in Naledi uses Electricity for cooking, however some house (a larger number) still uses Paraffin, wood and Gas for cooking.

- It should also be noted that ESKOM has already started on working on improving electricity supply in the Municipality and a new Sub-Station has been established near Vryburg (50 mw) and a Solar farm of 10 megawatt has been approved in Broedersput.

Challenges

The following can be characterised as key challenges requiring attention in the Municipality with respect to energy matters.

- The situation in Naledi Local Municipality is of the old and dilapidated infrastructure. As the area is growing, there is a need for additional supply and strengthening of the network (bulk and distribution).
- People are flocking into the area from the surrounding municipality that makes the demands to be high.
- ESKOM to supply additional electricity as system is currently under severe pressure

- Solar water geysers project stopped as result of hard water
- Additional High mast lights needed

2.7.4. Roads and Storm-water

The development of the road and transport network in the Municipality is of vital importance to promote access for socio-economic purposes. The following thus are key issues that ought to be addressed by the Municipality to address the roads and storm-water situation:

- ± 75% of the surfaced roads need maintenance.
- 18km gravel roads need continuous re-gravelling and grading.
- 41 km surfaced road without storm water channels
- 18 km of gravel roads need to be upgraded
- Insufficient roads construction plants
- A need to construct diversion and or alternative road abnormal and heavy duty vehicles
- Challenge with regard to availability of machinery as money for repairs to plant not available, because of poor payment received from consumers
- Planning to determine level of deterioration on roads complete
- South street to be upgraded
- Rekgarathile access road needed
- Capable personnel available to patch potholes and affect minor repairs (currently busy with repair

2.7.5. Waste Management

Census indicates that the majority of Household refuse removal in Naledi is done by the Municipality at least once a week., however there are still households that does their own refuse dumps. However, the municipality should start to plan for additional 3000 households with regards to refuse removal due to the new housing development at ext 25

The following constitute key challenges in respect of waste management

- No access to Waste and refuse disposal at Dithakwaneng and Devondale
- No licensed landfill site at Stella
- Illegal Dumping
- Insufficient number of refuse bins in naledi
- Insufficient number of transfer Stations
- Unreliable transportation for refuse remova

2.7.6. Human Settlements

Type of Main dwelling

Census 2011 indicates that Naledi is dominated by houses made of bricks in separate stands, followed by informal structures not in the back yards (informal settlement). This is a clear indication that Naledi has a backlog in housing developments. The number of households made of bricks will be increasing with approximately 3000 in the next financial year.

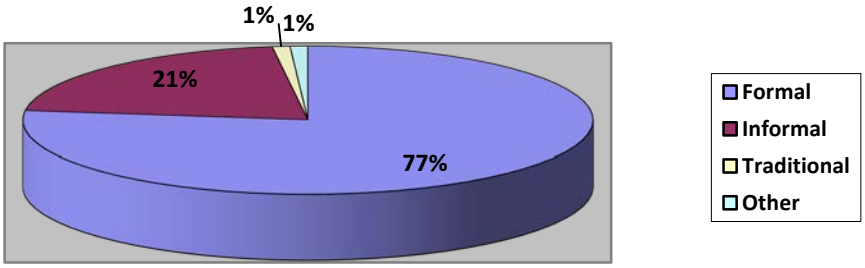


Figure 4: Percentage population distribution by type of dwelling

2.7.7. Health Infrastructure

Table: Health Infrastructure

Area	Health Infrastructure					
	Hospital	Clinic	Mobile Clinic	Community Health Centre	Local Aids Council	Medical Centre
Vryburg	2		1	1	0	0
Colridge		1				
Huhudi		1	1			
Stella				1		
Tlhakeng			1			
Devondale			1			
Dithakwaneng			1			
Geduldspan			1			

Sources: (Own source 2017)

Health facilities within Naledi local municipality are within the close proximity and accessible to the community except for facilities in Huhudi which are almost 3km from the furthest house in Wards 4, 9, and 10 in Huhudi. People are depending on various mode of transport to reach the facilities like taxi's vehicle and will not have to depend on government transport.

2.7.8. Sports and Recreational Facilities

Area	Sports and Recreational Facilities			
	Vryburg	Huhudi	Colridge	Kismet
Municipal Swimming Pool	1	1	1	0
Netball court	3	1	1	
Soccer fields	2	1	1	1
Tennis court	1		1	1
Rugby fields				
Gymnasium	1	1		

Sources: (Own sources 2017)

The above depicts the number of facilities available in Naledi LM. The sporting facilities provide opportunities for youth to participate in various sporting activities and keep them away from the streets. Youth can be encouraged to use these facilities, the facilities are currently being revamped and maintenance thereof should be priority in the service delivery to ensure sustainability.

*2.7.9. **Cemeteries***

Area	Cemeteries		
	Formal	Informal	Unused / old
Naledi Local Municipality	5	3	3

The four formal cemeteries are almost full, there is a need for the municipality to prioritise identification of a new area for establishment of new graves or introduction of different burial mechanism

2.8. Local Economic Development

The dictates and dynamism of the current economy, globally, continentally, nationally and regionally within provinces, direct that each area (as defined by its politically determined municipal boundaries), must gear its efforts in a manner that ensures the thrusting out of peculiar locational elements over other areas.

LED is one of the five key legislatively determined deliverables/ mandates for local govt. It is a new phenomenon, which charges municipalities or government with the responsibility to instil means to grow local economies.

As the capital of the Dr Ruth S Mompati District, Naledi attracts quite a lot of people to its shores who conduct an array of transactions for respective areas of business. Being a positive as it may cosmetically appear, the foregoing comes with its own number of challenges and draw-backs.
The pattern for Naledi (with the town Vryburg being the main economic hub) to being a regional town comes a very long way. It was the centre during the colonial period of the 1880's, a resting point for the 'Voortrekkers', a primary fill-up station for the Cape Town-Rhodesia rail route, a political resistance beacon of the then Bophuthatswana's Mafikeng-Taung strip, a key locus for recruitment of migrant workers (especially in the mining industry) and now a hub of social, political and economic activism.

Once an understanding of what LED has been drawn, clarity as to what role the municipality must play needs to be given. In this regard, there needs to be clear definition as to who should qualify as beneficiaries, what form of support (e.g. intellectual, financial or institutional) has to be availed, at what intervals, by who and how.

The municipality must also respond to the following National LED Priorities:

- Industrial recruitment by offering tax and other incentives to attract new firms that will create new jobs
- Place-marketing to advertise attractions, such as available land and infrastructure, a pool of skilled workers, available amenities and entertainment
- SMME promotion and support by providing business infrastructure, finance, technical support through business advice centres, providing government contracts, and the like
- Community economic development through skills training, employment brokering (connecting job-seekers with available jobs), identifying niches in the local economy for SMMEs by means of a data bank, identifying enterprises that can be established under community control
- Export promotion: identifying sectors with comparative and competitive advantage, establishing partnerships with exporting firms, promoting local products by attending trade fairs, initiating relationships with foreign cities
- Business retention and expansion by providing adequate infrastructure and services, streamlining of internal municipal functions (i.e. rezoning, building plan approvals), communicating with business chambers

2.9. FINANCIAL MANAGEMENT

Naledi Local Municipality has suffered financial distress and for the past few years which led to non-aligned IDP and budget. The municipality is currently developing a Financial turnaround strategy which has taken into consideration its five priorities, guided by the Constitutional and legislative mandate of local government in respect of developmental local governance (budget alignment to IDP priorities). It has also taken into consideration other the various financial reforms applicable to local government (viz. implementation of MFMA, GRAP, MSCOA, etc.). Which now enforce municipal financial planning and financial management.

Naledi is a developing municipality which implies that that the current infrastructure should be expanded and maintained continuously and or rehabilitated. For the past few years, the municipality suffered lots

of pipe burst, service delivery interruptions in certain areas as a result of pressure in the current infrastructure as well as electricity distribution losses due to ageing infrastructure, which now necessitate the new infrastructure to be implemented to cater specifically for backlogs and previously under-serviced areas.

This obviously requires significant resources, and as such the current plan or financial strategy underdevelopment is based on the financial management reforms principles.

The Municipality liquid status is also not sound due to the lots of long outstanding loan and creditors' accounts.

2.10. NALEDI SWOT ANALYSIS

The table below depicts situation analysis of Naledi Local Local Municipality conducted in consultation with Councillors. It indicates Strengths, Weaknesses, Threats and Opportunities of the Organization that needs to be confronted for improved performance in quest of Basic Service delivery.

STRENGTHS	WEAKNESSES
• Adoption of Policies • Skilled and trained personal • Unqualified audit opinion. • Proper record keeping. • Town planning that enhance municipal revenue. • Naledi is a Regional town with all departmental services. • Committed staff members • Schedule of meeting for council and sub – committee meetings in place • Regular meetings meetings to communicate progress • Open door policy • All staff members signed the approved municipal Code of Conduct • Vigorous debt collection campaign. • Updated traffic fines system (TCS). • Trained employees in the traffic fine system (TCS). • Naledi is 1st order centre for Dr Ruth S Mompati District Municipality. • Naledi is strategically located on the intersection of the N18 (Western Frontier SDI) and N14 (east-west corridor) as well as the Kimberly – Botswana rail network. • Strong beef breeding industry. • High grazing potential. • Good Agriculture storage facilities. • EPWP • Land availability • Bulk Infrastructure -Potential for the establishment of a regional retail	• Late distribution of Agenda • No fleet management system in place • Use of temporary staff • inadequate Tools of Trade • Majority of Staff not properly trained • Lack of Commitment from the majority of Staff • Uncleansed data • Faulty water meters • Inconsistency in issuing of consumer account • Non - Integrated Rates and service accounts • Unfilled Vacant budgeted Positions • Non-payment of creditors and service providers on time (30 days) • Non-compliance to contracts (SLAs). • Shortage of fleet (waste section). • Absence of Corporate Culture. • inconsistant policy implementation. • Lack of rental housing units for revenue enhancement • Lack of local tourism strategy. • Availability and affordability of land/business space in Vryburg is a constraint especially for Emerging entrepreneurs and business initiatives. • Low levels of literacy amongst the members of the community. • High rate of unemployment in Naledi Local Municipality. • Large number of informal structures not on stands. • Revenue enhancement problem in Naledi Local Municipality.

centre.	• Limited business and SMME development infrastructure in rural villages. • Large number of businesses conducted on residential stands. • Industries are hesitant to locate in Naledi due to the inefficient and haphazard supply of Basic Services such as water and electricity. • Weak financial system • Lack of Coordinated and structured internal and external communications. • Inaccurate billing system. • Shortage of service delivery tools • Aging infrastructure • Old IT infrastructure and software • Limited number of Serviced sites for middle to high income earning people • No compliance to regulated framework. • Supply chain management • Dilapidated resorts taking money out of the municipalities
OPPORTUNITIES	THREATS
• Ability and opportunity for quick Communication between the municipality and regional offices of Sector Depts. • Availability of trainable staff • The ability to properly maintain social amenities • Revenue enhancement strategy • Full implementation of credit control policy • Youth appointed on waste by Department of Environmental Affairs (DEA). • Installation of traffic lights contravention system. • Agricultural park • The late Dr RSM as a national icon • Public private partnership • Community safety • Way bridge and pedestrian bridge.	• Limited salaries budget and limited funds leads to targets being not reached • Service delivery fleet that are not roadworthy might put the lives of the drivers and others at risk • Municipal community buildings in bad condition, but high tariffs are charged e.g. Community halls- Public not happy • Not reaching targets because of late item submissions • Officials not complying with implementation register • Bad Credit record with Garages and mechanical workshops when payment for repairs of municipal vehicles is not made on time • Possible litigation from suppliers due to non-payment • Possible litigation from employees due to non-payment of 3rd parties • Poor relations with creditors, suppliers and service providers • Corruption and Fraud activities

• Parking system • Waste management way bridge • Find funds at treasury/ business plan • LGSTA grants • Availability of land • Media • Tourism • Potential to explore mining activities. • Expansion of the existing recreational and vocational facilities. • Western Frontier Beef Beneficiation Programme. • Opportunity to leverage on the MIG Funds to clear infrastructure backlogs. • Potential to develop Tourism Infrastructure through Public Private Partnership. • Affordable and rental housing units. • Existing aerodrome with the potential of becoming an important linkage.	• Loss of Water and Electricity • Discontinuance of revenue enhancing services (e.g. traffic). • Discontinuance of payment to Municipal services. • litigation • Soil erosion as a result of overgrazing in rural areas. • Contamination of underground water • Migration of youth to urban areas. • High potential for mining activities to deplete the surface and ground water resources. • Shift from labour intensive to mechanised farming as a result of the changes in the Labour • Laws. • Dolomite aquifers situated on the south and south-western part • Groundwater resources are vulnerable to pollution • Annual average rainfall of 344mm

Table 4: SWOT ANALYSIS

2.11.COMMUNITY BASED PLANNING

Community based planning was conducted to note the "Wish List" of Community Needs and alignment with the Five (5) Concretes of "RRR". The "wish-List" is a guide for the five-year development plan. The Five-year development plan is reviewable annually. Priories for each financial year will reflect in the Final IDP for the financial year ending in June 2018.

2.11.1. MUNICIPAL WISH LIST FOR 2017/2022

The following projects and programmes are wish list for the financial years 2017/2022.

WARD	10
VTSD AREA	TOWNSHIP
FUNCTION	COMMUNITY NEED
Water	Uninterrupted Water provision.
Sanitation	Upgrading of Sewerage Network
	Develop mechanism to reduce bad odour from the WWTP
	Installation of High Mast and Street lights in the area next to the railway line in Huhudi
Roads & Storm Water	construction of Speed humps on the North part of Segawana Street
	Upgrade Baategе, Strydom, Sehunelo, Tebogo Pelele, John Dire, Thom Thebe, Setlhatlhla, Ruth Mompati, Moanamodi Gasebue, Darkey Afrika, Deden Moncho, Tebogo Kebotlhale, Dende Tladi, Skipper Seimelo, Dodo Van wyk, Thandi Modise, Brown Gaboutlwelwe, Killer Jakwe, Mompati Koosemile, Dorah Sechogo, Semumu , Goliath, Kerk and Matiting Street.
Cemeteries	Fencing of Grave Yard behind Mokgosi School and conversion into a memorial Park
Parks & Sport Grounds	improved Condition of Stellaland Park
	The Park in Segawana to be subdivided and small portion be awarded to the soup kitchen
Solid Waste Management	Regularly cleaning of the area north of segawana (the road to the Old Sewerage Plant), Kashe Street between Mosiapoa, Mokhutsane, Cnr Cathrine Mothusi and Bakery street.
Housing	Resuscitate and incorporation of Ward 10 in the Dilapidated Housing Programme
Environmental Programmes	The development of a programme for and cleaning of the area between houses and the railway line during and after rainy seasons.
Community Safety	To cordon with Fencing the area between houses and the railway line huhudi to prevent accidents involving Human Beings and Trains.
	Disposal of the unused municipal properties or conversion into functional infrastructure (eg. Teba and Old Beer Hall Buildings)

/ Theft	Establishment Street Committees to minimizing crime and criminal activities in the communities and theft of Tombstones in the Grave yards
LED	Resuscitation of Existing LED projects through support and capacity building (Brick MAakin, Bottle/Glass recycling, etc)
Revenue enhancement	No Installation of Smart meters in Huhudi
	Construction of a Weigh Bridge in Greater Vryburg
Youth Development Programmes	Establishment of Arts Centre in Greater Vryburg
WARD	**06**
VTSD AREA	**TOWNSHIP**
FUNCTION	**COMMUNITY NEED**
Water	Uninterrupted Water provision.
Sanitation	There is a need to upgrade the Sewerage network to prevent future spillage
Roads & Storm Water	Upgrading of Ngono' Nkosi, Kashe Crutze Goliath, Kerk, Semumu,Mahura, Pholoholo, Sjake, Dube, Rakgwasi, Mankuroane, Phangisa, aurheim and Tong Streets
	Construction of Speed Humps on all upgraded roads in Ward 6
	construction of the Overhead Pedestrian Bridge over N18
	Water Channels at the back of John Frylinck School be cleaned regularly
Electricity	Repair the Street Light at Jomo Khasu street with regular maintenance
	High Mast Light installed between Huhudi and the Indian Business Centre and behind Family Units
Cemeteries	The old Grave yard in Pholoholo street be converted into a memorial park with regular maintenance
Parks & Sport Grounds	Development of Sport facility for the community of Ward 6
Solid Waste Management	Proper management and security at the Transfer stations in Huhudi
	Development / Enforcement of By-Laws on Illegal Dumping
Environmental Programmes	develop tree cutting programme
	Development / Enforcement of By-Laws regarding the empty ervens (Privately owned but not well maintained)
	Regular Cleaning of the area behind Phomolong Family Units
Municipal Labour Force	Proper Monitoring of the Municipal Labour Force to reduce drinking on duty
Youth Dev Programmes	Dilapidated / Unused Municipal buildings be utilisd for Youth Development programmes
Local Economic Dev	Resuscitation of the Huhudi CBD through Township tourism

	A centre used by the elderly for Grants and donation of Food Parcels be established in Huhudi
Revenue enhancement	Replacement of Water meters
	Establishment of Serviced Sites / Ervens for sale
Unemployment Programmes	Unemployed Youth to benefit from the projects lauched in their wards and other projects in the Municipal area of Jurisdiction
WARD	**09**
VTSD AREA	**TOWNSHIP**
FUNCTION	**COMMUNITY NEED**
Water	Uninterrupted Water provision.
	Regular maintenance of jojo tanks
	Provision of additional jojo tanks at South of Ward 9
Sanitation	Upgrade the Sewerage network to prevent future spillage
	Regular maintenance of VIP toilettes
Roads & Storm Water	Upgrading of Two bouy shileng, Cliff Jonas, Nurse MorongwaDaniel Letebele, Neo Skalk, Jazzman Nchochoba street,etc
	Storm water drainage system around Daniel letebele street be constructed
	Proper road construction work to be done to prevent accidents caused by uneven road surface where there are manholes
Electricity	Additional high mast and street lights to be installed
Cemeteries	The Grave Yard in Monoto Mosetlha be fenced
	A care taker for all the grave yards be appointed
Housing	Awareness campaigns on Housing Subsidies
	Formalization of informal settlements
	Completion of incomplete houses south of Ward 9
	Conduct Survey on Occupation of Houses South of Ward 9
	Destruction of Unoccupied Shanties in the informal settlements
Parks & Sport Grounds	Recreational park and Sport facilities be constructed in Ward 9
	Arts Center be established in Greater Vryburg
	Introduction of new computers at the Libraries
Solid Waste Management	Regular Cleaning of Illegal Dumping
	Regular distribution of Plastic Refuse Bags
	Construction of Transfer station in Ward 9
Environmental	Development of a Cleaning and Environment awareness Programmes for the area next to Daniel Letebele str during and after rainy season.

Programmes	
Community Safety	Establishment of a Satellite Police station in Ward 9
Local Economic Dev	Consideration of Skilled Unemployed Youth in all projects implemented in Ward 9
Revenue enhancement	Identification and Sale of Ervens for residential purposes
Youth Development	Development of Arts Centre in Greater Vryburg
Education	Establishment of TVET institution in Grater Vryburg
Communication and Publicity	A Loud hailer to be bought for Mass Mobilisation
	Ward Committees to be visible and assist Ward Councillor
WARD	**05**
VTSD AREA	**VILLAGE**
FUNCTION	**COMMUNITY NEED**
Water	
Sanitation	VIP toilettes
Roads & Storm Water	Construction of a Link Road between Dithakwaneng and N14 and Bridge
	Construction of Speed Humps on the Upgraded Roads
Electricity	H/H Connections in 4 houss
Housing	Incorporation of Dithakwaneng in the Dilapidated Housing programme
Youth Unemployment	Job Opportunities - WWTP
Parks & Sport Grounds	Construction of a Community Hall
Solid Waste Management	Construction of the Transfer station
Education	Construction of a High School
	Bursaries
	School Bus
Primary Health Care Facility	Construction of a Clinic
WARD	**04**

VTSD AREA	TOWNSHIP
FUNCTION	**COMMUNITY NEED**
Water	Uninterrupted provision of Water
	Jojo Tanks ??????
Sanitation	
Roads & Storm Water	Upgrading of additional roads in Ward 4
	The road in Keitebetse has a main ??????
	Upgrading of Mokeng, Dioka and Voyi Streets
Electricity	Additional Street lights
Housing	formalization of informal Settlements
	Quality Houses
Youth Unemployment	Opportunities from Transnet to be explored
Parks & Sport Grounds	Construction of Swimming Pool
Solid Waste Management	Transfer Station for each Ward
Community Safety	Additional Police station
	Neighbourhood watch
Local Economic Dev	Revival of Industrial areas
Education	Establishment of FET
	Bursary for Grade 12
Primary Health Care Facility and Emergency Services	Increase in the number of Ambulances
Communication and Publicity	Increased Visibility of Ward Committee members
WARD	**02**
VTSD AREA	**VILLAGE – TLHAKENG**
FUNCTION	**COMMUNITY NEED**
Water	Additional Reservoir
	Additional Stand Pipes

	Conversion of Diesel to Electricity Pump
Sanitation	Construction of 500 VIP toilettes
Roads & Storm Water	Upgrading of activity and Taxi Routes
	Construction of Pedestrian Bridge for learners at Primary School,
Cemeteries	Allocation of additional site for construction of cemeteries
Electricity	Installation of High Mast Lights
Housing	Construction of 500 Housing Units
Parks & Sport Grounds / Social Amenities	Construction of a Proper Early Learning Center
	Allocation of a Social Worker for Tlhakeng
	Construction of Proper Sport Facilities
Solid Waste Management	Implementation of Refuse Removal mechanisms in Tlhakeng
Community Safety	Construction of a Police Station in Tlhakeneg
Government Services	Construction of Thusong Center
Education	Construction or establishment of a Primary school near Homesteads
Primary Health Care Facility and Emergency Services	Construction of a Primary Health Care centre
	Naledi Sub region to begin providing services to Tlhakeng
WARD	**02**
	VILLAGE – DEVONDALE
FUNCTION	**COMMUNITY NEED**
Water	Increase the number of stand pipes
Sanitation	Additional VIPs and Maintenance Programme
Roads & Storm Water	Upgrading of the Link Road between N18 and Devondale
	Upgrading of Internal Roads
Electricity	Installation of Additional High Mast Lights
	Additional Household Connections of Electricity
Cemeteries	Availing of Land for Construction of Cemeteries
Housing	Construction of additional RDP Houses
	Some of the RDP{ houses needs renovations due to cracks
Parks, Recreation & Sport Grounds	Construction or Establishment of Sport Facilities for the community
	Construction of a Community Hall

Solid Waste Management	Establish and Implement Refuse removal mechanism in Devondale
Community Safety	Establishment of Satelite Police Station in Devondale
	Increased Visible Policing
Local Economic Dev	Availing of Land for Grazing
	Engage DRDLA for acquisition of land (both Gazing and Human Settlement)
Education	Renovation and Upgrading of the Devondale School
	Improved Scholar Transportation for Devondale Scholars
Land and Immovable Properties	Acquisition Devondale land from the Roman Catholic Church
Primary Health Care Facility	The Church to be requested to avail rooms / offices to serve as a Health Care Centre
	Construction of a Clinic / Increased Frequency of Mobile Clinic Visits
Employment	Consideration of Devondale Youths on Employment Opportunities
WARD	**02 & 03**
VTSD AREA	**TOWNSHIP**
FUNCTION	**COMMUNITY NEED**
Sanitation	Construction of New Sewerage Network
Roads & Storm Water	Construction of Speed humps
Electricity	Installation of Street Lights
Cemeteries	Fencing of cemeteries
Housing	Dilapidated Housing
	formalization of informal settlement
Parks, Recreation & Sport Grounds	Renovation of Colridge Hall
	Renovation of Swimming Pool
Solid Waste Management	Improved Refuse removal
	Illegal Dumping
Environmental Awareness	Development and implementation of cleaning areas with tall grass
Community Safety	Construction of Satellite Police station

Education	Transport for School Kids
Primary Health Care Facility	24hr operating Primary Health Care Center
Employment	Skilling of the Youth Component of the community
WARD	**01**
VTSD AREA	
FUNCTION	**COMMUNITY NEED**
Cemeteries	
Emergency and Fire Services	Establish Emergency and Fire services
Housing	Approvals for Housing Subsidies takes a long time
	Issuing of Title deeds
Parks, Recreation & Sport Grounds	Construction of Sport Grounds and Recreational Facilities
	Libraries does not have resources
Education	Construction of the second primary school
	School for the Disabled Learners
Primary Health Care Facility	Clinic and Hospital needed in the community
Employment	Create environment
Land and Immovable property	Availing Land for Grazing
	Lease agreements for emerging Farmers
Government Services	Construction of Thusong Centre
LED	Business and Youth Development
WARD	**08**
VTSD AREA	**TOWNSHIP**
FUNCTION	**COMMUNITY NEED**
Water	Uninterrupted Provision of Water Services
	Distribution of Additional Jojo Tanks
Roads & Storm Water	Upgrading of Sediti and Mokgosi street
	Construction of Speed humps in all upgraded Streets
Housing	Dilapidated Housing

	Asbestos Roofing
	Low Cost Housing
Youth Unemployment	Employment Opportunities
Solid Waste Management	Refuse Removal
Community Safety	Establishment of Satellite Police station
Fire and Disaster	Disaster Relief
Local Economic Dev	Revitalisation of Industrial Area
	Unemployment
	Revitalisation of Railway Station
	Development of SMMEs
Education	Establishment of FET
Primary Health Care Facility	Construction of a Clinic

The needs of the Community are identified through community consultation process at ward level and aligned to Concrete number 2 (VTSD) of the provincial development strategy. The provincial government plans aligned to the NDP 2030 forms part of the Developmental Strategy of the Municipality with clear Strategic Objectives.

2.11.2. ADOPTED VTSD PLANS

The North West Provincial Government has adopted Rebranding, Repositioning and Renewal (RRR) approach as a Vehicle to achieve targets set in the NDP 2030. RRR has five pillars, namely: Arts, Culture and Tourism [ACT]; Villages, Township and Small Dorpies[VTSD]; Setsokotsane; Reconciliation Healing and Renewal [RHR]; Saam werk – Saam trek.

VTSD is a prioritisation approach that seeks to bridge the development gap between the townships, small dorpies and the Villages. Below is the VTSD plans adopted by the Provincial Government in consultation with Communities and municipalities.

2.11.2.1. VTSD Development Plans of Naledi Local Municipality

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
STELLA (SD)	01		Area lighting VIP Toilets Roads Cemetery Old age and 13	Unemployment	DoL All other Departments	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Sanitation	DWAS Loc Mun	Identify households without sanitation facilities	Implementation of the project	Completion of the project
				Housing	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project

			NYC	Fire and emergency services	DoH	Assessment of provision of emergency services	Strengthening of services	Continuous monitoring
				Water shortage for Households	DWAS Dist Mun	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				High crime rate and slow response by Police services.	SAPS	Develop crime fighting plan	Implement the plan	Continuous implementation
				Limited access to health care services	DoH	Provision of health care services	Strengthening of health care services	Strengthening and continuous monitoring of health services
				Lack of FET institutions	DOE & SD	Conduct a feasibility study and identify unused buildings	Plans developed and procurement commencement	Appointment of the contractor and Monitoring of the project

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
REKGARATLHILE (T)	01		Scholar-Transport School social work programme at Setumo and Rekgaratlhile schools **NYS** 13 learners Regomoditswe ECD SRD and SW services rendered	Title deeds for RDP houses,	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Oxidation ponds not in line with Heath standards	Loc Mun	Maintenance of the oxidation ponds	Budgeting and Implementation	On-going Monitoring
				Housing	Loc Mun DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Sanitation	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Water shortage for Households	DWAS Loc Mun	Provision of water tanks and Assessment of need and planning for sustainable solution	Provision of budget and implementation of project	Project completion
				Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project

				Lack of toilet facilities for informal settlements.	Loc Mun	Identify households without sanitation facilities	Implementation of the project	Completion of the project
				High crime rate and slow response by Police services.	SAPS	Conduct feasibility study/ Develop a crime fighting plan	Implement the plan	Continuous implementation
				Limited access to health care services	DoH	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
				Lack of Refuse Bins	Loc Mun	Strengthening of refusal collection services	Monitoring of the project	Monitoring of the project
				Scholar transport	DOE & SD	Determine the need and budget	Appoint service provider	On-going monitoring
				Accommodation for teachers, nurses and police	DoH, DOE & SD SAPS	Develop the plan	Budget and project implementation	Completion of the project

				Lack of toilets	DWAS	Identify households without VIP toilets	Implementation of the project	Completion of the project

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
GEDULDSPAN (V)	01	DSDRegistered Retlhalefile ECD Profiling of Gedulspan SRD- Social Relief Distress 5 appointments of EPWP contract of 3 months NYS 2 learners		Need for a Clinic	DoH	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Need for school	DOE & SD	Confirmation of numbers of learners	Budget provision of learner transport and appoint service provider	On-going monitoring
				Need housing intervention	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Lack of proper roads infrastructure	DPW & R	Need assessment	Planning and budget provision	Project implementation

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
DITHAKWANENG (V)	05		Roads; High Mass Light; Housing; Library; VIP Toilets. School social work programme at Modisakoma Intermediae, Tswaraganang primary , Malebogo high	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Lack of toilet facilities	Loc Mun	Identify households without VIP toilets	Implementation of the project	Completion of the project
				Additional High Mass Lights	ESKOM Loc Mun	Identify households without electricity	Implementation of the project by Eskom	Completion of the project

			Dithakwaneng HBC funded Job opportunities= 21 SRD and SW services NYS -20 learners Rekopane ELC Mmaetso EC	High crime rate and slow response by Police services.	SAPS	Develop crime fighting plan	Implement the plan	Continuous implementation
				Limited access to health care services	DoH	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
				Lack of High School facilities in the area	DOE & SD	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
				Lack of Refuse Bins	Loc Mun	Monitoring of the project	Monitoring of the project	Strengthening of refusal collection services

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
DEVONDALE (T)	02		Housing Water Area Lighting Electricity (Houses)	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project

			School social work programme Devondale ECD SRD and SW services	Lack of toilet facilities	Loc Mun	Identify households without VIP toilets	Implementation of the project	Completion of the project
				Additional High Mass Lights	Loc Mun ESKOM	Identify households without electricity	Implementation of the project by Eskom	Completion of the project
				Lack of proper housing	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Limited access to health care services	DoH	Strengthening of mobile services	Strengthening of mobile services	Building of clinic
				Lack of High School facilities in the area	DOE & SD	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
				Lack of Refuse Bins	Loc Mun	Strengthening of refusal collection services	Monitoring of the project	Monitoring of the project
				Lack of Fire and Emergency Services	DoH	Assessment of provision of emergency services	Strengthening of services	Continuous monitoring
				Quality of	Loc Mun	Blading of	Regular blading of internal	Budget for upgrading of

				internal roads	DPW & R	internal roads	roads	internal roads
				Leaner-transport	DOE&SD	Confirmation of numbers of learners	Budget provision of learner transport and appoint service provider	On-going monitoring
				Multi-purpose centre and land for development	Loc Mun	Develop the plan	Budget and project implementation	Completion of the project
				Temporary classrooms needed	DOE	Confirmation of numbers of learners and make provision for mobile classrooms	Budget provision of learner mobile classrooms and appoint service provider	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
BROEDER	05			Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project

				Additional High Mass Lights	Loc Mun ESKOM	Develop crime fighting plan	Implement the plan	Continuous implementation
				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
LIELIES (V) FONTEIN (V)	05		SRD services Profiling	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Additional High Mass Lights	Loc Mun ESKOM	Develop crime fighting plan	Implement the plan	Continuous implementation
				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
COLRIDGE (T)	2 &3		Sport Facility; Roads; Cemetery fencing; Area Lighting; Clinic; Coldridge Hall (Renovations); Houses; Household Electricity;	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				The roads in the area are in a bad condition	Loc Mun	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				The sewerage system in ward 2&3 needs to be attended to.	Loc Mun	Maintenance of the sewerage system	Proper maintenance of the sewerage system	Upgrading and monitoring of the sewerage system
				Inconsistent water cuts problematic for the community	Loc Mun	Provision of water tanks	Budgeting and Implementation	On-going maintenance
				Abattoir blood and waste water running through the road is unhygienic	Loc Mun	Municipality to intervene by liaising with the abattoir owners	Proper maintenance of the abattoir	On-going Monitoring and maintenance

			Swimming Pool and fencing. NYS learner 05, Heidi ECD Damiens Home Based Care. N. G. Welsyn Job opportunities	The recreational facilities need upgrading	Loc Mun	Maintenance of recreational facilities	Budgeting and Implementation	On-going Monitoring
				Additional High Mass Lights	ESKOM Loc Mun	Develop crime fighting plan	Implement the plan	Continuous implementation
				Limited access to health care services	DoH	Provision of mobile services	Budgeting and Implementation	On-going Monitoring
				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring
				Incomplete RDP houses	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				High Unemployment	Loc Mun All Departments	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Periodic water cuts	Dist Mun DWAS	Conduct assessment of need and develop a	Budgeting and implementation	Completion of the project

						plan		
				Additional Street and high mast light	Loc & Mun ESKOM	Conduct assessment study	Implementation of the project	Implementation of the project
				WARD 6 Dilapidated houses	DLG & HS	Compile list of beneficiaries with dilapidated houses	Budgeting and commencement of the project	Completion of the project
				Impassable roads	Loc Mun	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				Illegal Dumpings	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Lack of recreational facilities	Loc Mun CATA DOE & SD	Planning stage	Budgeting and Implementation	On-going Monitoring
				Uninterrupted Water provision	Loc Mun DistMun	Planning stage	Budgeting and Implementation	On-going Monitoring

				Housing Demand	DLG & HS	Planning stage	Budgeting and Implementation	On-going Monitoring
				Ward 8 Illegal Dumpings	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Unemployment	Loc Mun Sector departments	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Impassable internal roads	Loc Mun DPW & R	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				Asbestos Roofed Houses	DLG & HS	Planning stage	Budgeting and Implementation	On-going Monitoring
				Dilapidated Houses	DLG & HS	Compile list of beneficiaries with dilapidated houses	Budgeting and commencement of the project	Completion of the project
				Water shortage	Loc Mun/ DWAS	Planning stage	Budgeting and Implementation	On-going Monitoring

				Street Lights and High mast lights	Loc Mun ESKOM	Conduct assessment study	Implementation of the project	Implementation of the project
				Illegal Dumping	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Ward 9 Additional High mast and street lights	Loc Mun ESKOM	Conduct assessment study	Implementation of the project	Implementation of the project
				Continuous sewer blockages	Loc Mun Dist Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Impassable Gravel roads	Loc Mun	Blading of internal roads	Regular blading of internal roads	Budget for upgrading of internal roads
				Dilapidated Houses	DLG & HS	Compile list of beneficiaries with dilapidated houses	Budgeting and commencement of the project	Completion of the project
				Water shortages	Loc Mun/ Dist Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				High Unemployment	All Sector Departments Loc Mun/ Dist	Planning stage	Budgeting and Implementation	On-going Monitoring

					Mun			
				Additional Health centre	DoH	Planning stage	Budgeting and Implementation	On-going Monitoring
				Recreational and sport facility	CATA DOE & SD	Develop the plan	Budget and project implementation	Completion of the project
				Illegal Dumpings	Loc Mun	Planning stage	Budgeting and Implementation	On-going Monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
EXTENSION 25 & 28 (T)	07		Social worker allocated to ward All social welfare services rendered and SRD services Khuseleka One Stop centre in area	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Dilapidated water meters	DWAS Loc Mun	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Additional High Mass Lights	Loc Mun ESKOM	Develop crime fighting plan	Implement the plan	Continuous implementation

				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Implementation	On-going monitoring
				Intervention on Scholar Transport	DOE & SD COSATMA	Determine the need and budget	Appoint service provider	On-going monitoring
				No primary school	DOE & SD	Confirmation of numbers of learners	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Limited access to health services	DoH	Provision of mobile health services	Intensify the mobile health services	Strengthening and continuous monitoring of health services
				Shortage of water in Ext 25 and 28	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Social worker allocated to Ext 25 & 28	Soc Dev	Planning stage	Implement the plan of schedule for social worker	On-going monitoring
				No refuse bin and refuse	Loc Mun	Planning stage	Budgeting and	On-going monitoring

				bags.			Implementation	
				No electricity at some houses	ESKOM	Identification of unelectrified households	Budgeting and Implementation	On-going monitoring
				High unemployment rate	All Sector Departments Loc Mun Dist Mun	Planning stage	Budgeting and Implementation	On-going Monitoring
				Access roads are in a bad condition	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Cracked RDP houses	DLG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Youth are involved in criminal activities	SAPS	Develop crime fighting plan	Implement the plan	Continuous implementation
				Non provision of land for small businesses	READ	Conduct study on allocation of land	Development of land allocation framework/po	Completion of the project

							licy	

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
KISMET (T)	07		School social work programme at Kismet school NG welsyn services and DSD services available	Water shortage for Households	Dist Mun DWAS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Lack of Refuse Bins	Loc Mun	The Municipality to procure in the next financial year.	Budget and project implementation	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
VRYBURG	07		Mini Garona New Substation Trauma Centre	Upgrading of the main sewer line	Dist Mun	The Municipal Manager to engage the District Manager	Upgrading and Maintenance of the Sewer line	Upgrading and Maintenance of the Sewer line

			Referral Hospital Cemetery (fencing) Robots Ikgodiseng Sewing project Car wash Street lights Construction of Traffic Dept. Housing LED Support project Solid waste Transfer station	Dr. RSM park upgrade	CATA	Assessment of the need for new roads	Budgeting & implementation	Maintenance
				Swartfontein upgrading	Loc Mun	Assessment of the need for new roads	Budgeting & implementation	Maintenance
				Smart meters (electricity)	ESKOM Loc Mun	Electricity installation	Ongoing maintenance	Ongoing maintenance
				Roads	DPW & R	Assessment of the need for new roads	Budgeting & implementation	Maintenance

2.11.3.2. CONCLUSIONS AND RECOMMENDATIONS

Conclusions

In writing these VTSD Plans we are mindful of the complexities in the taxonomy some VTSD areas in the district. However, once there is an agreement on the definitions of the key terms of VTSD concrete, this matter will be resolved.

These are first draft of VTSD development plans and should therefore be deemed as work in progress and the subsequent reviews shall refine whatever limitations that might exist in the current version.

Recommendations

Each local municipality in the DR. Ruth Segomotsi Mompathi District should base their 2016/17 financial year Integrated Development Plan. It is imperative that all the challenges identified by each VTSD area within each local municipality should be addressed timeously.

The VTSD development plans of all 5 local municipalities should become a measuring stick for the District Municipality to monitor and evaluate service delivery performance of local municipalities.

Provincial Government Departments should all use these VTSD development plans as a basis for developing their 2017/18 financial year and subsequent financial years.

2.11.3. Municipal Strategic Objectives

The Identified needs and the Provincial Strategy as adopted are related to Provision of Basic needs and compliance with the National Objectives and Key Performance Areas and seek to improve on the quality of service delivery to the ever-growing demand in a cost effective and sustainable manner by 2022.

The following are the IDP Strategic Objectives for the fourth Generation IDP of Naledi Local Municipality.

N^{O}	NEEDS / FUNCTION	STRATEGIC OBJECTIVE	RRR CONCRETES
1	Water and Sanitation	To Provide Basic Services	Setsokotsane VTSD
2	Electricity		
3	Roads and Storm Water		
4	Housing	To Provide decent Houses	
5	Solid Waste Management	To Provide and promote a Healthy and Safe Environment	
6		Environmental awareness	
7	Sport, Recreation and Social Amenities	To Promote Sport, Recreation and Healthy Life	RHR, Saam werk – Saam Trek
8		Youth Development	
9	Public Safety	To Provide Community Safety	
10	Primary Health Care	To Promote Primary Health Care	RHR, Setsokotsane, VTSD
11	Local Economic Development	To Promote Local Economic Development	ACT
12	Education	To Promote Continuous Learning	RHR

2.11.4. The National General KPIs

The fourth Generation IDP takes into consideration the following 7 National General KPIs are:

7 National General KPIs

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
2. The percentage of households earning less than R1100 per month with access to free basic services
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
4. The number of jobs created through municipality's local economic development initiatives including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan
7. Financial viability as expressed by the following ratios:
 A = B-C/D

 A – Debt coverage
 B – Total operating revenue received
 C- OPERATING GRANTS
 D- Debt service payments (i.e. interest + redemption) due within current financial year

 A=B/C

 A- Outstanding service debtors to revenue
 B- Total outstanding service debtors
 C- Annual revenue actually received

 A= B+C/D

 A- Cost coverage
 B- All available cash at a particular time
 C- Investments
 D- Monthly fixed operating expenditure

The seven National KPIs shall be incorporated into the Draft SDBIP for the financial year ending 30 June 2018.

SECTION 3: THE MUNICIPAL VISION, MISSION AND VALUES

VISION

To provide basic, quality, sustainable and equitable services through effective and efficient governance and financial management.

MISSION

We will deliver adequate and sustainable services to our community by:

- Enhancing revenue and effective utilisation of resources
- Promoting radical socio economic and infrastructure development
- Instil corporate culture
- To have motivated and representative workforce with high ethical standards
- To apply good and transparent municipal governance (King iii)
- To render cost effective and sustainable services to all VTSD areas
- Adhering to Batho Pele Principles

VALUES

- Accountability Integrity
- Leadership
- Fairness
- Respect
- Commitment
- Responsibility
- Diversity
- Team work
- Customer satisfaction

SECTION 4: STRATEGIES, PROJECTS AND INTEGRATION

This part includes Projects, Programmes and integrates them into strategies. Key performance indicators and targets are for the five year period and shall be used to measure and monitor performance of the organisation for the period 2017 – 2022.

4.1. ANALYSIS, OBJECTIVES, STRATEGIES, PROJECTS AND INTEGRATION FOR EACH SECTOR

4.1.1. KEY PERFORMANCE AREA 1: SERVICE DELIVERY

<table>
<tr><td>KEY PERFORMANCE AREA</td><td colspan="2">Basic Services</td></tr>
<tr><td>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2017 - 2022)</td><td colspan="2">• Massive programme to build social and economic infrastructure
• Sustainable Resource Management and use</td></tr>
<tr><td>10 POINT PLAN</td><td colspan="2">Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)</td></tr>
<tr><td rowspan="3">NATIONAL PRIORITY OUTCOMES (2017/22)</td><td><u>Outcome 6:</u>
An efficient, competitive and responsive economic infrastructure network</td><td>Role of Local Government
• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services
• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
• Maintain and expand water purification works and waste water treatment works in line with growing demand
• Cities to prepare to receive the devolved public transport function
• Improve maintenance of municipal road networks</td></tr>
<tr><td><u>Outcome 9:</u>
Responsive, accountable, effective and efficient local government system</td><td>Role of Local Government
• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality
• Implement the community work programme
• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</td></tr>
<tr><td><u>Outcome 10:</u>
Environmental assets and natural resources that are well protected and continually enhanced</td><td>Role of Local Government
• Develop and implement water management plans to reduce water losses
• Ensure effective maintenance and rehabilitation of infrastructure
• Run water and electricity saving awareness campaigns
• Ensure proper management of municipal commonage and urban open spaces
• Ensure development does not take place on wetlands</td></tr>
</table>

4.1.1.1. ***Water Strategies:***

- Develop master/maintenance plans for water, sewerage, roads and storm water, electricity and municipal buildings.
- Source funding for improvement or replacement of dilapidated infrastructure
- Reduce Water Loss / Replacement of Water meters in Huhudi and Ext 25 & 28
- Have the telemetry system repaired/replaced
- Have additional boreholes drilled

4.1.1.2. Water Management Strategies

- Appointing the Consultant for the registration process
- Health awareness campaign
- Clearly demarcated spots
- Inviting bids for supply and delivery of bins
- Apply for MIG funding and permit from (DACERD) Department of Water Affairs
- Inviting bids for the supply and delivery of vehicles
- Maintenance of containers

4.1.1.3. Sanitation Strategies:

- Upgrading the sewer bulk infrastructure
- Upgrade sewer treatment plant to ensure compliance with Department of labour and accommodate the growing demand
- Built the fully fledge 5ML WWTP and network in Stella
- Repair/replace broken mechanical equipment

4.1.1.3. Energy Strategies

- To supply a stable and sufficient electricity to consumers
- Street light bulbs to be regularly maintained
- To enhance area lighting
- To provide alternative energy
- To strengthen the fidder line that feed Stella Sub-station
- Upgrading of internal bulk network and distribution
- To introduce energy saving appliances
- To introduce rebates on all housing plans that has lighting that is more natural.

4.1.1.4. ROADS AND STORMWATER STRATEGIES

- Continuous Repair potholes
- Paving of identified bad roads
- Maintain storm water systems
- Maintain storm water channels
- Blading of gravel roads
- Purchase new machinery and equipment
- Upgrading of South Street and internal roads

Objective	KPA	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Q1 Tagets	Q2 Targets	Q3 Targets	Q4 Targets
To ensure the implementation of legislated powers and functions	Municipal transformation and organisational development	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of the period.	Reports submitted late and lacking sufficient Portfolio of evidence	4 Compiled quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of the period. Corrective measures described in the report. (1 each quarter)	4 quarterly reports per Sect 56 Manager including PoE's signed off by Manager Planning and Compliance and verified by Internal Audit (1 each quarter)	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Mid Term report per Sect 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Annual report per sect 56 Manager (including complete PoE)
Basic service delivery and infrastructure investment	Basic service delivery and infrastructure investment	% of the total allocated MIG grant funding spent by 30 June 2017	100%	100% of initial gazetted MIG grant funding spent by 30 June 2017 (R17042000)	100% of gazetted MIG grant funding spent by 30 June 2017 (R17042000)	20% (R3408400) spent by 30 September 2016	45% (R7668900) spent by 31 December 2016	30% (R5112600) spent by 31 March 2017	5% (R852100)

Basic service delivery and infrastructure investment	Basic service delivery and infrastructure investment	% of the total allocated INEP grant funding spent by 30 June 2017	100%	100% of initial gazetted INEP grant funding spent by 30 June 2017 (R18000000)	100% of gazetted INEP grant funding spent by 30 June 2017 (R18000000)	40% (R7200000) spent by 30 Septemeber 2016	40% (R7200000) spent by 31 December 2016	15% (R2700000) spent by 31 March 2017	5% (R900000) by 30 June 2017
To promote uninterrupted Basic Service Delivery	Basic service delivery and infrastructure investment	Develop a draft maintenance Plan by 30 June 2017	Maintenance plan not tailored to Naledi Local Municipality resources	Developed draft maintanance plan by 30 June 2017	Draft Integrated Maintenance Plan by 30 June 2017	Initiate process (Approach/Library Research) by 30 September 2016	Terms of reference developed by 31 December 2016	50% Draft maintenance plan developed by 31 March 2017	Draft maintenance plan developed by 30 June 2017
To lobby stakeholders and put in place initiatives to attract a major renewable energy solar project	Basic service delivery and infrastructure investment	Number of reports on key initiatives taken and to be taken by the municipality and other stakeholders regarding solar projects by 30 June 2017	New	4 Progress Reports regarding solar projects submitted to council (1 each quarter) by 30 June 2017	4 Progress Reports regarding solar projects submitted to council (1 each quarter) by 30 June 2017	1 Progress report by 30 September 2016	1 Progress report by 31 December 2016	1 Progress report by 31 March 2017	1 Progress report by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The % of households with access to basic level of water by 30 June 2017	94% (20745/22070)	97% (21358/22070)of households with access to basic level of water by 30 June 2017	97% (21358/22070)of households with access to basic level of water (district function) by 30 June 2017	94% (20745/22070) by 30 September 2016	95% (20966/22070) by 31 December 2016	96% (21187/22070) by 31 March 2017	97% (21358/22070) by 30 June 2017

To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The % of households with access to basic level of sanitation by 30 June 2017	76% (16773/22070)	83% (18358/22070)of households with access to basic level of sanitation by 30 June 2017	83.1% (18358/22070) households with access to basic level of sanitation by 30 June 2017	80% (17656/22070) by 30 September 2016	81% (17876/22070) by 31 December 2016	82% (18097/22070) by 31 March 2017	83.1% (18358/22070) by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The % of households with access to basic level of electricity by 30 June 2017	77.5% (17106/22070)	82% (18106/22070) of households with access to basic level of electricity by 30 June 2017	82% (18106/22070)of households with access to basic level of electricity by 30 June 2017	Site Establishment & 10% construction by 30 September 2016	65% Construction by 31 December 2016	82% (18106/22070) by 31 March 2017	Close out Report by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2017	390 Jobs created through LED and Capital projects	120 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 June 2017	120 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 June 2017	60 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 September 2016	40 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 31 December 2016	10 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 31 March 2017	10 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 June 2017

Spatial Development and the Built Environment:	Basic service delivery and infrastructure investment	Number of reports on hectares of land proclaimed (township establishment completed) by 30 June 2017	New	4 Reports on proclamation of township esteblishment by 30 June 2017	4 Reports on proclamation of township esteblishment by 30 June 2017	Progress Report on township application by 30 September 2016	Report on approval of surveyer genereals diagrams by 31 December 2016	Report on Opening of township register by 31 March 2017	Report on Township esteblishment proclaimed by 30 June 2017
Roads and stormwater	Basic service delivery and infrastructure investment	KMs of new paved roads to be built by 30 June 2017	New	11 Km of new roads to be bulit by 30 June 2017	11 Km of new roads to be bulit by 30 June 2017	Initiate process (Complete Specifications) by 30 September 2016	Procurement of materials by 31 December 2016	Site establishment by 31 March 201	11 Km of new roads to be built by 30 June 2017
Roads and stormwater	Basic service delivery and infrastructure investment	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017	New	4 additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017	4 additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017	Initiate process (Complete Specifications) by 30 September 2016	Procurement of materials by 31 December 2016	2 additional water service points to be installed for informal settlement dwellers within a 200m radius by 31 March 2017	2 additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017

Roads and stormwater	Basic service delivery and infrastructure investment	KMs of roads resurfaced/rehabilitated/reseale d by 30 June 2017	New	2 Km of roads resurfaced/rehabilitated/reseale d by 30 June 2017	2 Km of roads resurfaced/rehabilitated/resealed by 30 June 2017	Initiate process (Complete Specification s) by 30 September 2016	Procuremen t of materials by 31 December 2016	1 km of roads resurfaced /rehabilita ted/reseal ed by 31 March 2017	1 Km of roads resurfaced/r ehabilitated/ resealed by 30 June 2017
Roads and stormwater	Basic service delivery and infrastructure investment	KMs of storm water drainage installed in addition to current ones by 30 June 2017	New	1 Km of storm water drainage installed in addition to current ones by 30 June 2017	1 Km of storm water drainage installed in addition to current ones by 30 June 2017	Initiate process (Complete Specification s) by 30 September 2016	Procuremen t of materials by 31 December 2016	0.5 km of storm water drainage installed in addition to current ones by 31 March 2017	0.5 Km of storm water drainage installed in addition to current ones by 30 June 2017
Electricity	Basic service delivery and infrastructure investment	Number of additional street lights installed by 30 June 2017	New	600 additional street lights installed by 30 June 2017	600 additional street lights installed by 30 June 2017	Complete Specification s and tender process by 30 September 2016	Design process by 31 December 2016	Procument of contractor by 31 March 2017	600 additional street lights installed by 30 June 2017

Socio economic amenities	Basic service delivery and infrastructure investment	Number of community halls to be developed / upgraded by 30 Jun e 2017	New	2 community halls to be developed / upgraded (Kismet upgraded and Rekgaratlile developed) by 30 June 2017	2 community halls to be developed / upgraded (Kismet upgraded and Rekgaratlile developed) by 30 June 2017	Tender process concluded in previous Financial year and 15% construction by 30 September 2016	45% construction by 31 December 2016	75% constructi on by 31 March 2017	2 Community halls developed and upgraded (Kismet upgraded and Rekgaratlile developed) by 30 June 2017
Internal business perspective	Municipal transformation and organisational development	Number of departmental meetings held by 30 June 2017	New	4 departmental meetings held by 30 June 2017	4 departmental meetings held by 30 June 2017	1 Department al meeting held by 30 September 2016	1 Department al meeting held by 31 December 2016	1 Departme ntal meeting held by 31 March 2017	1 Department al meeting held by 30 June 2017

4.1.1.5. REFUSE REMOVAL

- To Regularly collect Household refuse once a week
- To regularly collect Businesses refuse twice a week
- To regularly collect Industrial Refuse twice a week
- To maintain the Land-fill site regularly
- To purchase and distribute Refuse bins for Households
- Conduct Health and environmental awareness campaign
- Providing household with refuse removal Vehicle, Waste mass containers and mini transfer station
- Reduce Illegal Dumping
- Extend Service to Ext 25,28, Devondale, Dithakwaneng, Tlhakeng, Geduldspan and new township in Rekgaratlhile

Objective	KPA	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Targets			
						Q1 Tagets	Q2 Targets	Q3 Targets	Q4 Targets
To ensure the implementation of legislated powers and functions	Municipal transformation and organisational development	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of	Reports submitted late and lacking sufficient Portfolio of evidence	4 Compiled quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of	4 quarterly reports per Sect 56 Manager including PoE's signed off by Manager Planning and Compliance and verified by Internal Audit (1 each quarter)	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Mid Term report per Sect 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager: (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Annual report per sect 56 Manager (including complete PoE)

		the period.		the period. Corrective measures described in the report. (1 each quarter)					
Growth of the game farming, hunting and eco-tourism industries	Local economic development	Draft Leon Taaljard strategy adopted by council by 30 June 2017	Draft Leon Taaljard strategy	1 Draft Leon Taaljard strategy adopted by council by 30 June 2017	1 Draft Leon Taaljard strategy adopted by council by 30 June 2017	Review Draft Leon Taaljard Strategy by 30 September 2016	Workshop relevant stakeholders on Draft Leon Taaljard strategy	Table to council for adoption the Draft Leon Taaljard Strategy	Implement recommendations of Leon Taaljard strategy
National General Key Performance Indicator	Basic service delivery and infrastructure investment	The % of households with access to basic level of solid waste removal by 30 June 2017	77.5% (17106/22070)	82% (18106/22070) of households with access to basic level of solid waste removal by 30 June 2017	82% (18106/22070)of households with access to basic level of solid waste removal by 30 June 2017	Waste Management Route Plan to be adopted by Council by 30 September 2016	Procure additional specialised vehicle by 31 December 2016	Procurement of waste bins by 31 March 2017	82% (18106/22070)of households with access to basic level of solid waste removal by 30 June 2017
Maximise Revenue Opportunities	Municipal financial viability	To enter in a New service level agreement between municilaity and province regarding vehicle licensing function by 30 June 2017	Current service level agreement has lapsed	New service level agreement signed and submitted to council by the 30th of June 2017	New service level agreement signed and submitted to council by the 30th of June 2017	Terms of Reference developed by the 30th of Septemeber 2016	Draft service level agreement by the 31st of December 2016	Final service level agreement by the 31st of March 2017	Signed and submitted to council by the 30th of June 2017

To Maximise Revenue Opportunities	Municipal financial viability	To spend grant funding according to business plan by 30 June 2017	The current grant was not spent as per business plan	4 Reports on library grant funding spent according to library business plan by the 30th of June 2017	4 Reports by the 30th of June 2017	1 Report by the 30th of September 2016	1 Report by the 31st of December 2016	1 Report by the 31st of March 2017	1 Report by the 31st of December 2017
Solid waste management	Basic service delivery and infrastructure investment	Number of additional households provided with access to weekly refuse removal by 30 June 2017	New	3000 additional households provided with access to weekly refuse removal by 30 June 2017	3000 additional households provided with access to weekly refuse removal by 30 June 2017	Coiuncil approved route plan by 30 September 2016	973 additional households provided with access to weekly refuse removal by 31 December 2016	1500 additional households provided with access to weekly refuse removal by 31 March 2017	3000 additional households provided with access to weekly refuse removal by 30 June 2017
Solid waste management	Basic service delivery and infrastructure investment	Number of waste minimisation projects initiated/ upgraded by 30 June 2017	New	Service level agreement between benfeciaries and municipality for the operation of the buy back centre by 30 June 2017	Service level agreement between benfeciaries and municipality for the operation of the buy back centre 30 June 2017	Draft TOR for service level agreement by 30 September 2016	Draft service level agreement in place 31 December 2016	Approved service level agreement 31 March 2017	Signed service level agreement by 30 June 2017

Solid waste management	Basic service delivery and infrastructure investment	Number of progress reports on households living in informal areas with solid waste removal service by 30 June 2017	New	4 progress reports on households living in informal areas with solid waste removal service by 30 June 2017	4 progress reports on households living in informal areas with solid waste removal service by 30 June 2017	1 Progress Report on households living in informal areas with solid waste removal service by 30 September 2016	1 Progress Report on households living in informal areas with solid waste removal service by 31 December 2016	1 Progress Report on households living in informal areas with solid waste removal service by 31 March 2017	1 Progress Report on households living in informal areas with solid waste removal service by 30 June 2017
Basic services reporting	**Basic service delivery and infrastructure investment**	Number of reports on households living in informal settlements by 30 June 2017	New	4 Reports on households living in informal settlements by June 2017	4 Reports on households living in informal settlements by June 2017	1 Report by the 30th of September 2016	1 Report by the 31st of December 2016	1 Report by the 31st of March 2017	1 Report by the 31st of December 2017
Basic services reporting	Basic service delivery and infrastructure investment	Number of progress reports on households living in informal areas with access to refuse removal by 30 June 2017	New	4 progress reports on households living in informal areas with access to refuse removal by 30 June 2017	4 progress reports on households living in informal areas with access to refuse removal by 30 June 2017	1 Progress Report by 30 September 2016	1 Progress Report by 31 December 2016	1 Progress Report by 31 March 2017	1 Progress Report by 30 June 2017
Spatial Development and the Built Environment:	Municipal transformation and organisational development	Number of Reports on Title deeds transferred to eligible beneficiaries by June 2017	New	4 Reports on Number of Title Deeds transferred to eligible beneficiaries by June 2017	4 Reports on Number of Title Deeds transferred to eligible beneficiaries by June 2017	1 Report on Number of Title Deeds transferred to eligible beneficiaries by June 2017	1 Report on Number of Title Deeds transferred to eligible beneficiaries by June 2017	1 Report on Number of Title Deeds transferred to eligible beneficiaries by June 2017	1 Report on Number of Title Deeds transferred to eligible beneficiaries by June 2017

Spatial Development and the Built Environment:	Basic service delivery and infrastructure investment	Number of households living in informal settlements targeted for upgrading by June 2017	New	1000 households living in informal settlements targeted for upgrading by June 2017	1000 households living in informal settlements targeted for upgrading by June 2017	Approval of Environmental Authorisation by 30 September 2016	Approval of General plan by Surveyor General by 31 December 2017	Proclaimation of Township by 31 March 2017	1000 households living in informal settlements targeted for upgrading by June 2017
Spatial Development and the Built Environment:	Basic service delivery and infrastructure investment	Number of informal settlements targeted for formalisation by June 2017	New	1 informal settlements targeted for formalisation by 30 June 2017	1 informal settlements targeted for formalisation by 30 June 2017	Approval of Environmental Authorisation by 30 September 2016	Approval of General plan by Surveyor General by 31 December 2017	Proclaimation of Township by 31 March 2017	1 informal settlements targeted for formalisation by 30 June 2017
Internal business perspective	Municipal transformation and organisational development	Number of departmental meetings held by 30 June 2017	New	4 departmental meetings held by 30 June 2017	4 departmental meetings held by 30 June 2017	1 Departmental meeting held by 30 September 2016	1 Departmental meeting held by 31 December 2016	1 Departmental meeting held by 31 March 2017	1 Departmental meeting held by 30 June 2017

4.1.1.6. SPATIAL DEVELOPMENT AND HUMAN SETTLEMENT STRATEGIES

- Accelerate housing delivery within the context of sustainable human settlements (ASGISA & BNG)
- Ensure that housing delivery reflect community level concerns about housing demands
- Provide a wide choice of housing and tenure options as is reasonable possible (subsidized housing, rental housing and affordable housing):
 - To eradicate the backlog in housing as well as informal structures by 2022 (Millennium Development Goals)
 - Promote the demand that exists for affordable housing (middle income groups) in order to create a favourable climate for real estate investments
 - Promote rural housing in cooperation with Department of Land Affairs for communities who can qualify for rural subsidies (Address the problem of communities who already obtained government assistance through land redistribution programme who cannot qualify for housing subsidies.
 - Promote social (rental) housing (institutional and CRU) in areas where integration can be promoted as well as supporting urban or inner city regeneration This can also be integrated with the Neighbourhood Development Partnership Grant
- Provision of suitable land as well as bulk services to promote and ensure the realization of housing targets:
 - Promote integration of areas and infill development
 - Ensure conditions not conductive to health and safety of the inhabitants are prevented and removed
 - Discourage illegal occupation of land
 - Promote densification of areas
 - Develop supporting social and economic infrastructure with all new housing projects to move away from just housing to sustainable human settlements
 - Review spatial development framework (SDF):

 - *Align with provincial and national policies*
 - *Identification of land for future development that will align with housing delivery strategies.*
 - Stimulation of local economic development by the utilization / involvement and training of local contractors in housing and infrastructure provision
 - Institutional:

- Identification of a dedicated “Housing Voice” responsible for the integration of the housing sector plan in the IDP process
- Comprehensive housing register (waiting list) in cooperation with Ward Councillors

SPATIAL DEVELOPMENT AND HUMAN SETTLEMENT STRATEGIES

In order to ensure that housing development takes place in an integrated and sustainable manner, the municipality must proceed with the review of the old Spatial Development Framework (SDF). The SDF is a vital document or sector plan of the IDP align with new policy directives of the NSDP, North West SDF, North West GDS / ASIGISA as well as the District SDF and GDS. The SDF must also formulate a nodal strategy in order to direct spatial development where major capital development must take place. This must include the role and function of the rural villages (Devondale, tlhakeng, gedulspan and Dithakwaneng) as well as Stella. The following spatial development principles and issues should be applicable in the revised SDF, pertaining to housing development:

- Densification and integration of urban areas
- Curbing urban and settlement sprawl through the delineation of urban/settlement edges
- Formalization/settlement planning of rural settlements:
- Proper service agreements with the CPA’s of the rural village
- Identification of suitable land for future housing development
- Subsidized housing
- Institutional housing
- Bonded and affordable housing

Above-mentioned also includes rental housing for lower income persons (below R3500 per month). This programme mainly deals with households that does not qualify for subsidies due to the allocation of a subsidy in other places or people who are not interested in a house. From a Spatial point of view the best localities for CRU’s is in the immediate vicinity of activity nodes which normally offers a variety of business/social services as well as movement corridors. This type of housing can also be aligned with the Neighbourhood Development Partnership Grant (NDPG). It is proposed that all new land development projects that are initiated by the municipality on municipal land be based on the Breaking New Ground Principles in order to make provision for mixed densities and mixed income groups. The principle is to move away from low cost RDP housing townships to a more integrated and sustainable human settlements that can accommodate a variety of housing typologies and business facilities to ensure well balanced communities.

4.2. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA	Local Economic Development	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2017-2022)	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES (2017/22)	<u>Outcome 4:</u> Decent employment through inclusive economic growth	Role of Local Government • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Investment Attraction and Retention Policy development • Enhance stakeholder involvement in growth development
	<u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path	Role of Local Government • Intensify and enhance EPWP • Link municipal procurement to skills development interventions • Application of BEE policy
	<u>Outcome 7:</u> Vibrant, Equitable and Sustainable Rural Communities and Food Security for all	Role of Local Government • Promote sustainable agrarian reform with small and large scale farming • Develop support for small scale farmers and extend agro-processing and/or beneficiation • New investment attraction-

OBJECTIVES

- Strengthen cooperation and coherence on LED.
- Promote and maintain the town's position as the 'city' of the district
- Improve the socio-economic landscape (e.g. job creation) of local communities
- Improve internal municipal LED understanding and interpretation
- Benchmarking and Modelling
- Protect locally based SMME's, expertise, labour, investment and strategic advantages
- Preserve local heritage, identity and brands
- Recruit new investment and retain existing
- Strengthen LED unit performance

STRATEGIES

- Invite inputs from all stakeholders on LED policies and operations
- Upgrade and revamp strategic and iconic infrastructures (e.g. taxi rank, aerodrome, sporting facilities, educational facilities, health facilities, sales pen, etc.) to ensnare investment and retain existing ones.
- Increase EPWP, Learnership, Internship and Casual labour intakes
- Conduct periodic workshop and interactions around LED understanding
- Undertake research and applying best practice models
- Retain a minimum of thirty percent (30%) of capex for locals (SMME's) and ensure leadership in various respects
- Protect, Improve, Instil pride and Promote everything that positively models and/or resembles Naledi
- Develop investment tools (as marvelled in the Investment Retention and Attraction Policy)
- Recruit competent and ambitious personnel to drive LED

PROJECTS, PROGRAMMES AND INTEGRATION

- Summits and Workshops
- Training and skills development sessions
- Benchmarking (continued)
- Research and development
- Development of Commercial Precincts
- Development of 'Alternative Energy Park'
- Establishment of SMME incubation industrial hub (land identified)
- Conform to nationally set employment targets (EPWP deliverables along 'quick win' lines)
- Taxi Rank Revamp, Aerodrome rehab; Extrusion plant
- Adopted Investment Attraction and Retention Policy and BEE Policy
- Tourism Information Centre
- SMME support allocation in the municipal budget

4.3. KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND ADMINSTRATIVE CAPACITY

KEY PERFORMANCE AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2017-2022)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	• Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities • Uprooting of corruption, nepotism, maladministration in our system of local government. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2022.	
NATIONAL PRIORITY OUTCOMES (2017/18)	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	• Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage
MUNICIPAL STRATEGIC OBJECTIVE (2011-2016)	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	

4.3.1. Financial Management Strategies

The following financial strategies are identified and form part of the financial plan to achieve the desired objective, namely, financial sustainability and viability.

- The Council is committed to stringent budgeting policies and parameters through a budget that seeks to strike a balance between the development challenges of the poor areas and the need to maintain the infrastructure in established areas.
- The Council is also committed to ensuring that consultation on the budget takes place as widely as possible.
- To achieve balanced budgets on an affordable basis now and in future.

The Council is further committed to levying affordable tariff increases and in this regard we have once again managed to achieve single digit increases in Rates, Electricity, Sewerage and Refuse Tariffs

The Council expresses its will to allocate effectively the limited resources against the ever increasing demands by looking at ways and means of reducing costs and improving efficiencies to maximize resources.

It should be mentioned that whilst attempts were being made to ensure IDP alignment to the budget, it was so that the municipality continued to budget without actually assessing the spending trends against the IDP in respect of both the operating and capital budgets.

DEPARTMENTAL CHALLENGE

Provision of leadership and general administration of finance department

There is lack of financial skills in finance department and high staff turnover on critical position that will enable finance department to perform to the best of their mandate i.e financial management. The previous organizational structure also contributed to the failure to provide general administration of finance also followed by the fact that the finance is staffed by officials without relevant qualification and necessary competency requirements for financial management.

There is no internal audit in place, which ensures municipal policies, and government regulations are complied with, monitors that all the record keeping within the municipality is in place and ensure that Auditor General's recommendations are implemented expeditiously. The municipality is utilising the District Municipality Shared Internal Audit.

STRATEGY

The municipality is awaiting the finalisation of the appointment of the manager for financial operations as well as interns that will be fully trained to execute the treasury matters.

DBSA has also seconded their officials to come and assist the municipality with regard financial management. It is envisage that this assistance will finally close the municipal gab with regard to financial management skills.

THE MANAGEMENT OF MUNICIPAL BUDGET, FINANCIAL REPORTING AND ASSETS.

The Municipality does not have the fixed assets register unbundled for the entire infrastructure. Budget management and assets management just kicks started is still not in place. There is no repairs and maintenance plan for all infrastructure and fixed assets

STRATEGY

The municipality have appointed the Manager for budget and reporting (resume responsibilities on the 1 march 2011) as well as interns who will be trained fully to execute the treasury matters.

THE MANAGEMENT OF MUNICIPAL REVENUE AND PROPERTY VALUATION

There is revenue enhancement strategy in place and the following remains the contributory factor to failure to enhance and maximize the revenue:

- Data cleansing remained a big challenge
- Effective meter reading not in place due to dysfunctional meters on the ground which need replacement, inside yard meters remained the greater challenge in obtaining the readings.
- Payment facilities options for consumer accounts limited.
- Inconsistency in issuing of consumer account (lack of facilities to enable an effective printing of consumer accounts.
- Separate rates accounts with service accounts hinder the effective implementation credit control.
- Rendering service at no cost ensure sustainability
- Staffing problem under revenue department e.g. in a month they visit a maximum of 120 properties out of 12 000 properties

STRATEGY

COGTA has appointed Bigen Africa and they develop revenue enhancement strategy for the municipality which will give clear indication as to how should the municipality maximize its own revenue

THE MANAGEMENT OF MUNICIPAL EXPENDITURE

Failure to honour obligations short term and long-term creditors because of lack of cash flow management and liquidity problem.

There is no control over the spending patterns by reviewing the monthly expenditure by performing analysis of trends concerning expenditure per vote and reporting to management on possible over expenditure or deviations from budget. Record keeping of critical financial information is very poor with no filing systems in place.

STRATEGY

The municipality has developed the creditor's management policy as well as the creditor's procedure manual, which gives direction as to how to deal with cash flow management and management of long-term creditors.

THE MANAGEMENT OF MUNICIPAL SUPPLY CHAIN SYSTEM

The Supply Chain Management Unit is not fully functional

STRATEGY

The municipality is in the process of finalisation of the appointment of the Supply Chain Manager. It is envisage that Supply Chain Unit will be fully functional by the end of this financial year.

FINANCIAL CHALLENGES AND STRATEGIES

Long-term financial planning places more emphasis on the analysis of the statement of financial position and ensures the municipalities are achieving decisions that have long

term sustainability. The impact of this allows discussions around service cost and revenue over a sustainable period.

FREE BASIC SERVICES

Naledi Local Municipality continues to play a central role in supporting economic development and alleviating poverty. The provision of basic services is a critical input to the social well-being and economic activity. Naledi Local Municipality is providing free basic services in terms of the National Policy on free basic services.

The Free Basic Services is provided as follows:-

Level of Service	Number of Households
Free Basic Water	25658 Households
Free Basic Electricity	25685 Households (starting from
Free Basic Refuse Removal	25685 Households (excluding informal settlements)
Free Basic Sewer	25685 Households (excluding informal settlements)
Below RDP	25685 Households
Water supplied within 200m	25685 Households
In-house yard connections	25685

The free basic electricity is has been applicable from April 2013, free basic refuse removal is granted at 100% and rebate on property rates is granted to poor households who are registered and approved as indigent households in terms of the Indigent Policy. The free basic water and sewerage is provided to all domestic or residential users of water and sewerage irrespective whether is an approved indigent household or not.

FINANCIAL PLAN

This Plan is prepared in terms of Section 26(h) of the *Local Government: Municipal Systems Act,* as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan.

The five-year Financial Plan includes an Operating Budget and Capital Budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the Budget are reflected in the IDP.

The key benefit of financial planning and budgeting is that it gives stakeholders the

opportunity to stand back and review their organizational performance and the factors affecting operational requirements. These can include:

- greater ability to make continuous improvements and anticipate problems
- sound financial information on which to base decisions
- improved clarity and focus
- a greater confidence in your decision-making

OPERATING BUDGET SUMMARY

A three year operating budget will be prepared including detailed estimates for 2017-2018 and indicative budget for 2018/19 – 2020 / 2022 sustainability of strategies and policies incorporated in the IDP.

THE OPERATING BUDGET FURTHER ADDRESSES THE FOLLOWING BUDGET REALITIES:

- Building strong and sustainable governance, institutional structures and arrangement
- Strengthening the delivery of basic services and ensure sustained infrastructure development
- Ensuring sound and legally compliant system of financial management
- Redefining strategic macro leadership and coordinating structures involving the local, district, provincial and National government
- Initiating a strong and sustainable local / regional economic development potential
- Formulating a broad overarching human capital development

Capital Budget Forecasts

On the capital side municipalities need to develop a coherent infrastructure investment plan, which sets out how they will achieve infrastructure targets, and mobilise public and private funding sources for this purpose. The development of integrated development plans and financial plans provides an opportunity for municipalities and other spheres of government to discuss and prioritise public investment in the area. The IDP is the bases through which the needs of the Municipality are identified and its priorities are set. The Capital Budget forecasted in this chapter is allocated to covers the higher priority projects in the IDP.

Linking the IDP and the Budget

The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the municipality must be costed and budgeted for. Having looked at the municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the municipality's budget.
Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is actually more aligned to the IDP than originally expected. But, the allocation of the budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

Financial Management Policies

Section 62 of Municipal Finance Management Act stipulates that municipalities are responsible for managing the finances, by ensuring effective, efficient and economic use of resources. Therefore proper financial management policies and procedures that can able financial planning, effective implementation of budget, reporting of actual expenditure and revenue and early introduction of necessary intervention measures will be critical in ensuring complete compliance with this legislative requirements.

BUDGET POLICY

This policy talks about the principle of budgeting. The municipality shall have a credible budget and a balance budget, and should ensure that revenue projections in the budget are realistic taking into account actual collection levels.

Expenses may only be incurred in terms of the approved annual budget (or adjustments budget) and within the limits of the amounts appropriated for each vote in the approved budget.

The Naledi Local Municipality shall prepare three-year budget medium term revenue and expenditure framework (MTREF) and that be reviewed annually and approved by Council.

The MTREF budget shall at all times be within the framework of the Municipal Integrated Development Plan.

FUNDS AND RESERVE POLICY

The policy sets out the assumptions and methodology for estimating the following:

- Projected billings, collections and all direct revenues.
- Provision for revenue that will not be collected.
- Funds that the municipality can expect from investments.
- Proceeds the municipality can expect to receive from the transfer or disposal of assets.
- Council‘s borrowing requirements.
- Funds to be set aside in reserves.

CREDIT CONTROL POLICY

To ensure that all monies due and payable to the municipality for rates and the services rendered are collected;

- Outline credit control and debt collection policy procedures and mechanism;
- Provide for conditions pertaining to the supply of services and the discontinuation thereof;
- Provide for mechanism whereby accounts or meter readings services are queried or verified and for written objections;
- To make provision for indigent support;
- To provide for mechanism where irrecoverable debt are written off; and
- To provide for penalties for non-compliance with the credit control and debt control management policy;
- To provide for incentives & disincentives in order to ensure cost-effective collection process; and
- To provide for measures to ensure that enforcement of payment must be prompt, consistent and effective.

ASSETS MANAGEMENT POLICY

The policy is all about the management of the assets.

RATES POLICY

This policy document guides the annual setting (or revision) of service charges and tariffs. It does not make specific tariffs proposals. Details pertaining to the applications of the various service tariffs are contained in the municipality's schedule of tariffs and rates published in the Provincial Gazette, which must be read in conjunction with this policy.

CASH MANAGEMENT AND INVESTMENT POLICY

This policy prescribes the manner in which the Municipality must conduct its cash management and investments. The policy further prescribes the obligations and the accountability of the municipality as a trustee of public funds that cash resources are managed as effectively as possible by ensuring that such funds are invested with great care. The investment policy aims through effective cash flow management program embedded on legislative provisions at gaining the highest possible return without undue risk during those periods when funds are not required.

INDIGENT POLICY

The purpose of the indigent policy is to ensure:

- The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and
- To provide procedures and guidelines for the subsidization of basic service charges to its indigent households, using the Council's budgetary provisions received from Central Government, according to prescribed policy guidelines.
- The Council also recognizes that many residents can simply not afford the cost of full provision and for this reason the Council will endeavor to ensure affordability through setting tariffs in terms of the Councils Tariff
- Policy, which will balance the economic viability of continued service delivery; and determining appropriate service levels.

SUPPLY CHAIN MANAGEMENT POLICY

\The policy spells out significant reforms for the procurement of goods and services in the municipality. This framework modernizes financial governance in the municipality and improves accountability and transparency for the award of municipal bids. It further establishes key procedures to enhance projects and budget implementation whist minimizing fraud and corruption in the bidding process, and preventing and minimizing possible conflicts of interest

SOURCE OF REVENUE FOR THE MUNICIPALITY

Objective	KPA	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Targets			
						Q1 Tagets	Q2 Targets	Q3 Targets	Q4 Targets
To ensure the implementation of legislated powers and functions	Municipal transformation and organisational development	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of the period.	Reports submitted late and lacking sufficient Portfolio of evidence	4 Compiled quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of the period. Corrective measures described in the report. (1 each quarter)	4 quarterly reports per Sect 56 Manager including PoE's signed off by Manager Planning and Compliance and verified by Internal Audit (1 each quarter)	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Mid Term report per Sect 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager. (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Annual report per sect 56 Manager (including complete PoE)
To ensure the implementation of legislated powers and functions	Municipal transformation and organisational development	Unqualified audit report from the Auditor General by the end of the second quarter 2016-2017	Unqualified Audit Opinion from AG	Receive report stating an unqualified Audit Opinion from AG	Unqualified Audit Opinion from AG	Final Audit Action Plan	Unqualified Audit Opinion from AG	Draft Audit Action Action Plan	Audit Action Plan at 75%

To Maximise Revenue Opportunities	Municipal financial viability	The percentage of revenue collected on amounts that could be invoiced by 30 June 2017	90% of revenue collected from total amount that could be invoiced	92% of revenue collected from total amount that could be invoiced by the 30th of June 2017	Improve revenue collected to 92% of amount that could be invoiced by the 30th of June 2017	90% of revenue collected from total amount that could be invoiced by the 30th of September 2016	90.5% of revenue collected from total amount that could be invoiced by the 31st of December 2016	91%% of revenue collected from total amount that could be invoiced by the 31st of March 2017	92% of revenue collected from total amount that could be invoiced by 30 June 2017
Basic service delivery and infrastructure investment	Basic service delivery and infrastructure investment	% of the total allocated MIG grant funding spent by 30 June 2017	100%	100% of initial gazetted MIG grant funding spent by 30 June 2017 (R17042000)	100% of gazetted MIG grant funding spent by 30 June 2017 (R17042000)	20% (R3408400) spent by 30 September 2016	45% (R7668900) spent by 31 December 2016	30% (R5112600) spent by 31 March 2017	5% (R852100)
Basic service delivery and infrastructure investment	Basic service delivery and infrastructure investment	% of the total allocated INEP grant funding spent by 30 June 2017	100%	100% of initial gazetted INEP grant funding spent by 30 June 2017 (R18000000)	100% of gazetted INEP grant funding spent by 30 June 2017 (R18000000)	40% (R7200000) spent by 30 September 2016	40% (R7200000) spent by 31 December 2016	15% (R2700000) spent by 31 March 2017	5% (R900000) by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The percentage of households earning less than R6000 per month with access to free basic services on a monthly basis	7,30%	To provide 28.8% of households with access to free basic services by 30 June 2017	28.8% of households with access to free basic services by 30 June 2017	28.8% (6350/22070) by 30 September 2016	28.8% 6350/22070) by 31 December 2016	28.8% 6350/22070) by 31 March 2017	28.8% 6350/22070) by 30 June 2017

To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	100%	100% of Capital budget actually spent on capital projects (25% each quarter) by 30 June 2017	100% of Capital budget actually spent on capital projects (25% each quarter) by 30 June 2017	25%of Capital budget actually spent on capital projects by 30 September 2016	50% of Capital budget actually spent on capital projects by 31 December 2016	75% of Capital budget actually spent on capital projects by 31 March 2017	100% of Capital budget actually spent on capital projects by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The percentage of budget spent on implementing of workplace skills plan by 30 June 2017	0,26%	0,3% of budget spent on implementing of workplace skills plan by 30 June 2017	0.3% of budget spent on implementing of workplace skills plan by 30 June 2017	Report on 25% of the 0.3% of budget spent on the implementation of the workplace skills plan by 30 September 2016	Report on 50% of the 0.3% of budget spent on the implementation of the workplace skills plan by 31 December 2016	Report on 75% of the 0.3% of budget spent on the implementation of the workplace skills plan by 31 March 2017	Report on 100% of the 0.3% of budget spent on implementing of workplace skills plan by 30 June 2017
To report on the National General Key Performance Indicators	Local Economic Development	Financial viability Ratio 1 – Debt Coverage	35.7	29% indicating ratio of debt coverage according to legislated formula	29% indicating ratio of debt coverage according to legislated formula	36%	36%	36%	29%

To report on the National General Key Performance Indicators	Local Economic Development	Financial viability Ratio 2 – Outstanding service debtors to revenue	52.4%	37% indicating ratio of debt coverage according to legislated formula	37% indicating ratio of debt coverage according to legislated formula	52%	52%	52%	37%
To report on the National General Key Performance Indicators	Local Economic Development	Financial viability Ratio 3 – Cost Coverage	0.2	0.1 Ratio cost coverage according to legislated formula	0.1 Ratio cost coverage according to legislated formula	0,2	0,2	0,2	0,2
Financial Perspective The actions of the department should not compromise accountability and careful management of the financial sustainability of Naledi Local Municipality	Basic service delivery and infrastructure investment	Number of monthly budget Reports completed by 30 June 2017	12 Budget Reports	12 Monthly Budget Reports by 30 June 2017 (3 per quarter	12 Monthly Budget Reports by 30 June 2017 (3 per quarter	3 Monthly Budget Reports by 30 September 2016	3 Monthly Budget Reports by 31 December 2016	3 Monthly Budget Reports by 31 March 2017	3 Monthly Budget Reports by 30 June 2017
Internal business perspective	Municipal transformation and organisational development	Number of departmental meetings held by 30 June 2017	New	4 departmental meetings held by 30 June 2017	4 departmental meetings held by 30 June 2017	1 Departmental meeting held by 30 September 2016	1 Departmental meeting held by 31 December 2016	1 Departmental meeting held by 31 March 2017	1 Departmental meeting held by 30 June 2017

4.4. KEY PERFORMANCE AREA 4: GOVERNANCE, PUBLIC PARTICIPATION AND INTER GOVERNMENTAL RELATIONS

Objective	**Promote Community Participation**
Strategies	o Functional ward committees o Allocate resources for ward committees o Review community participation policy and strategy o Implement Community Based Planning o Promote community participation through mayoral outreach programmes
Objective	**Improve Communication**
Strategies	o Develop communication policy o Improvement of inter-governmental relations to enable the three spheres of government to co-operate and undertake joint programmes.

Projects and Programmes

Programme or Project
Ensure the Ward Committee are functional
Develop and adopt Communication Policy
Review Community Participation Policy and strategy
Publish municipal newsletter
Strengthen Mayor's outreach Programme
Develop Reporting Format for ward Committees
Develop Programme for Ward Committees

4.5 KEY PERFORMANCE AREA 5: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT & LABOUR MATTERS

<table>
<tr><td>KEY PERFORMANCE AREA</td><td colspan="2">Municipal Transformation, Institutional Development & Labour Matters</td></tr>
<tr><td>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2017-2022)</td><td colspan="2">• Building a developmental state including improvement of public services and strengthening democratic institutions
• Strengthen the skills and human resource base</td></tr>
<tr><td>10 POINT PLAN</td><td colspan="2">• Restore the institutional integrity of municipality
• Develop and strengthen a politically and administratively stable system of municipalities.
• Uprooting of corruption, nepotism, maladministration in our system of local government.</td></tr>
<tr><td rowspan="3">NATIONAL PRIORITY OUTCOMES (2017/18)</td><td><u>Outcome 5:</u>
A skilled and capable workforce to support an inclusive growth path</td><td>Role of Local Government
• Develop and extend intern and work experience programmes in municipalities
• Link municipal procurement to skills development initiatives
• Ensure councils behave in ways to restore community trust in local government
• Continue to develop performance monitoring and management systems</td></tr>
<tr><td><u>Outcome 9:</u>
Responsive, accountable, effective and efficient local government system</td><td>Role of Local Government
• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality
• Implement the community work programme
• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues
• Continue to develop performance monitoring and management systems
• Ensure councils behave in ways to restore community trust in local government</td></tr>
<tr><td><u>Outcome 12:</u>
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</td><td>Role of Local Government
• Comply with legal financial reporting requirements
• Review municipal expenditures to eliminate wastage</td></tr>
<tr><td>MUNICIPAL OBJECTIVES (2011-2016)</td><td colspan="2">STRATEGIES</td></tr>
<tr><td>• To adopt and approve the IDP
• To develop the skills of employees and councillors through training programme
• TO review PMS framework</td><td colspan="2">• Conduct strategic organisational planning
• Achieve Employment Equity and Human Resource Development.
• Improve performance management system.</td></tr>
</table>

4.5.1.1.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT & LABOUR MATTERS STRATEGIES

4.5.1.1.1.1. CONDUCT STRATEGIC ORGANISATIONAL PLANNING

- To adopt IDP 2017 – 2022
- To develop a Top-Layer SDBIP and Technical SDBIP's for 2017-2018
- Implement human resource development policies approved by Council

4.5.1.1.1.2. HR DEVELOPMENT (TRAIN PERSONNEL, WSP, COUNCILLORS)

- To submit a WPSP for approval to Council
- To develop and adopt the Organisational Structure
- To develop the skills of employees and councillors through training programmes
- To encourage the concept of a learning organisation
- To provide learnership
- To award bursaries
- To cater for internship

4.5.1.1.1.3. ACHIEVE EMPLOYMENT EQUITY

- To review the Employment Equity Plan
- To submit employment equity reports to Council
- To recruit in terms of the EEP

4.5.1.1.1.4. RECORDS MANAGEMENT

- To implement and maintain an Electronic record management system

4.5.1.1.1.5. IMPROVE IN PERFORMANCE MANAGEMENT SYSTEM

- To implement Performance Management Systems
- To develop performance agreements for the Municipal Manager and Section 56 Managers
- To compile performance reports as required by legislation
- To submit a mid-year performance assessment to Council
- To submit an Annual Report for 2016/17 for approval to Council

4.5.1.1.1.6. IMPROVE COUNCIL'S PERFORMANCE

- To implement Council resolutions
- To improve on the workflow system and delivery of agenda on time

- Development and adoption of policies

 The following policies are applicable in the municipalities and are subject to review by council:

POLICIES	POLICIES	POLICIES	POLICIES
Parking at Municipal offices	Anti – fraud and Corruption	Fleet Management	Retention and succession plan
Sexual Harassment	Appointment in Acting Capacity	Grievance Procedure	Telephone policy
Smoking Policy	Code of Conduct	HIV/AIDS	Training and Development Policy
Study Assistance	Conflict of interest	Information Technology	Uniform and Protective Clothing
Working Hours	Consultants monitoring and Management	Internship Programme	Medical Examination
Occupational Health and Safety	Disciplinary procedures	Investment Attraction	Recruitment and Selection
Employment Equity	Dress Code	Learnerships	Records Management and Achieves
Entertainment Policy	Employee Assistance	Leave Policy	Long Service Award
	Fleet Management	Mayoral Discretionary Fund and Special Programmes	Promotion and Transfer

4.5.1.1.1.7. EMPLOYMENT EQUITY PLAN AND WORK SKILLS PLAN

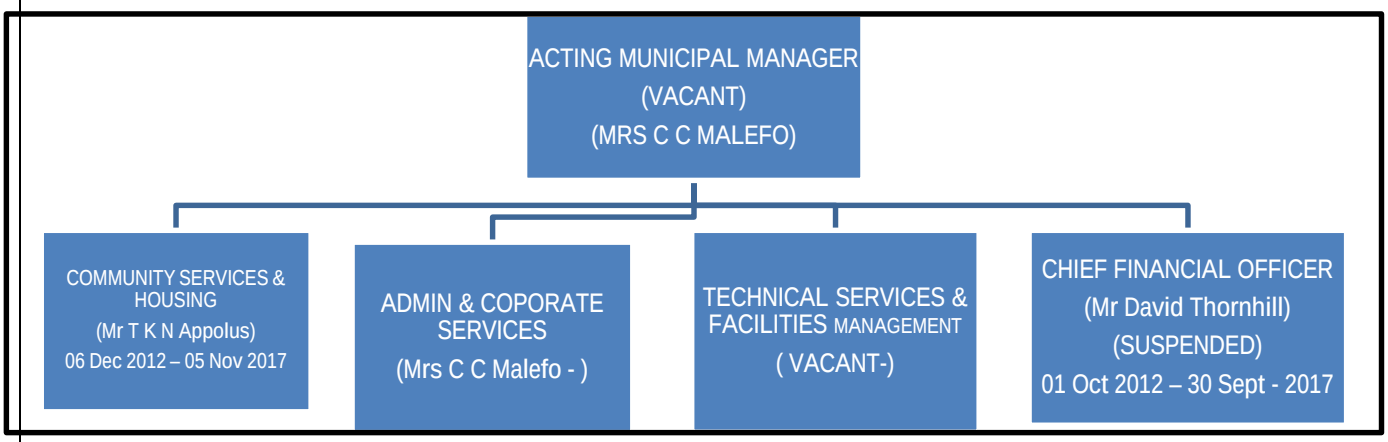
Council is submitting on a yearly basis an employment equity report to the Department of Labour as required in terms of the Employment Equity Act. It is however imperative that more females should be appointed in senior management positions.

4.5.1.1.1.8. SKILLS DEVELOPMENT

The administration is submitting on a yearly basis a report regarding skills development to the Department of Labour in terms of the Skills Development Act. The financial provision made by Council for skills development is however inadequate.

4.5.2. ORGANISATIONAL STRUCTURE

The figure below indicates the different departments within the municipality



Objective	KPA	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Quarters			
						Q1 Tagets	Q2 Targets	Q3 Targets	Q4 Targets
To ensure the implementation of legislated powers and functions	Municipal transformation and organisational development	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of the period.	Reports submitted late and lacking sufficient Portfolio of evidence	4 Compiled quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter as well as mid term and annual reports submitted within 10 days after the end of the period. Corrective measures described in the report. (1 each quarter)	4 quarterly reports per Sect 56 Manager including PoE's signed off by Manager Planning and Compliance and verified by Internal Audit (1 each quarter)	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Mid Term report per Sect 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager. 1 Annual report per sect 56 Manager (including complete PoE)
Basic service delivery and infrastructure investment	Basic service delivery and infrastructure investment	% of the total allocated MIG grant funding spent by 30 June 2017	100%	100% of initial gazetted MIG grant funding spent by 30 June 2017 (R17042000)	100% of gazetted MIG grant funding spent by 30 June 2017 (R17042000)	20% (R3408400) spent by 30 September 2016	45% (R7668900) spent by 31 December 2016	30% (R5112600) spent by 31 March 2017	5% (R852100)
Basic service delivery and infrastructure investment	Basic service delivery and infrastructure investment	% of the total allocated INEP grant funding spent by 30 June 2017	100%	100% of initial gazetted INEP grant funding spent by 30 June 2017 (R18000000)	100% of gazetted INEP grant funding spent by 30 June 2017 (R18000000)	40% (R7200000) spent by 30 Septemeber 2016	40% (R7200000) spent by 31 December 2016	15% (R2700000) spent by 31 March 2017	5% (R900000) by 30 June 2017

To promote uninterrupted Basic Service Delivery	Basic service delivery and infrastructure investment	Develop a draft maintenance Plan by 30 June 2017	Maintenance plan not tailored to Naledi Local Municipality resources	Developed draft maintanance plan by 30 June 2017	Draft Integrated Maintenance Plan by 30 June 2017	Initiate process (Approach/Library Research) by 30 September 2016	Terms of reference developed by 31 December 2016	50% Draft maintenance plan developed by 31 March 2017	Draft maintenance plan developed by 30 June 2017
To lobby stakeholders and put in place initiatives to attract a major renewable energy solar project	Basic service delivery and infrastructure investment	Number of reports on key initiatives taken and to be taken by the municipality and other stakeholders regarding solar projects by 30 June 2017	New	4 Progress Reports regarding solar projects submitted to council (1 each quarter) by 30 June 2017	4 Progress Reports regarding solar projects submitted to council (1 each quarter) by 30 June 2017	1 Progress report by 30 September 2016	1 Progress report by 31 December 2016	1 Progress report by 31 March 2017	1 Progress report by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The % of households with access to basic level of water by 30 June 2017	94% (20745/22070)	97% (21358/22070)of households with access to basic level of water by 30 June 2017	97% (21358/22070)of households with access to basic level of water (district function) by 30 June 2017	94% (20745/22070) by 30 September 2016	95% (20966/22070) by 31 December 2016	96% (21187/22070) by 31 March 2017	97% (21358/22070) by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The % of households with access to basic level of sanitation by 30 June 2017	76% (16773/22070)	83% (18358/22070)of households with access to basic level of sanitation by 30 June 2017	83.1% (18358/22070) households with access to basic level of sanitation by 30 June 2017	80% (17656/22070) by 30 September 2016	81% (17876/22070) by 31 December 2016	82% (18097/22070) by 31 March 2017	83.1% (18358/22070) by 30 June 2017
To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	The % of households with access to basic level of electricity by 30 June 2017	77.5% (17106/22070)	82% (18106/22070) of households with access to basic level of electricity by 30 June 2017	82% (18106/22070)of households with access to basic level of electricity by 30 June 2017	Site Establishment & 10% construction by 30 September 2016	65% Construction by 31 December 2016	82% (18106/22070) by 31 March 2017	Close out Report by 30 June 2017

To report on the National General Key Performance Indicators	Basic service delivery and infrastructure investment	Number of jobs created through municipality's local economic development initiatives including capital projects by 30 June 2017	390 Jobs created through LED and Capital projects	120 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 June 2017	120 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 June 2017	60 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 September 2016	40 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 31 December 2016	10 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 31 March 2017	10 jobs created through municipality's local economic development initiatives including capital projects (Technical department) by 30 June 2017
Spatial Development and the Built Environment:	Basic service delivery and infrastructure investment	Number of reports on hectares of land proclaimed (township establishment completed) by 30 June 2017	New	4 Reports on proclamation of township esteblishment by 30 June 2017	4 Reports on proclamation of township esteblishment by 30 June 2017	Progress Report on township application by 30 September 2016	Report on approval of surveyer genereals diagrams by 31 December 2016	Report on Opening of township register by 31 March 2017	Report on Township esteblishment proclaimed by 30 June 2017
Roads and stormwater	Basic service delivery and infrastructure investment	KMs of new paved roads to be built by 30 June 2017	New	11 Km of new roads to be bulit by 30 June 2017	11 Km of new roads to be bulit by 30 June 2017	Initiate process (Complete Specifications) by 30 September 2016	Procurement of materials by 31 December 2016	Site establishment by 31 March 201	11 Km of new roads to be built by 30 June 2017
Roads and stormwater	Basic service delivery and infrastructure investment	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017	New	4 additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017	4 additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017	Initiate process (Complete Specifications) by 30 September 2016	Procurement of materials by 31 December 2016	2 additional water service points to be installed for informal settlement dwellers within a 200m radius by 31 March 2017	2 additional water service points to be installed for informal settlement dwellers within a 200m radius by 30 June 2017

Roads and stormwater	Basic service delivery and infrastructure investment	KMs of roads resurfaced/rehabilitated/resealed by 30 June 2017	New	2 Km of roads resurfaced/rehabilitated/resealed by 30 June 2017	2 Km of roads resurfaced/rehabilitated/resealed by 30 June 2017	Initiate process (Complete Specifications) by 30 September 2016	Procurement of materials by 31 December 2016	1 km of roads resurfaced/rehabilitated/resealed by 31 March 2017	1 Km of roads resurfaced/rehabilitated/resealed by 30 June 2017
Roads and stormwater	Basic service delivery and infrastructure investment	KMs of storm water drainage installed in addition to current ones by 30 June 2017	New	1 Km of storm water drainage installed in addition to current ones by 30 June 2017	1 Km of storm water drainage installed in addition to current ones by 30 June 2017	Initiate process (Complete Specifications) by 30 September 2016	Procurement of materials by 31 December 2016	0.5 km of storm water drainage installed in addition to current ones by 31 March 2017	0.5 Km of storm water drainage installed in addition to current ones by 30 June 2017
Electricity	Basic service delivery and infrastructure investment	Number of additional street lights installed by 30 June 2017	New	600 additional street lights installed by 30 June 2017	600 additional street lights installed by 30 June 2017	Complete Specifications and tender process by 30 September 2016	Design process by 31 December 2016	Procument of contractor by 31 March 2017	600 additional street lights installed by 30 June 2017
Socio economic amenities	Basic service delivery and infrastructure investment	Number of community halls to be developed / upgraded by 30 Jun e 2017	New	2 community halls to be developed / upgraded (Kismet upgraded and Rekgaratlile developed) by 30 June 2017	2 community halls to be developed / upgraded (Kismet upgraded and Rekgaratlile developed) by 30 June 2017	Tender process concluded in previous Financial year and 15% construction by 30 September 2016	45% construction by 31 December 2016	75% construction by 31 March 2017	2 Community halls developed and upgraded (Kismet upgraded and Rekgaratlile developed) by 30 June 2017

Internal business perspective	Municipal transformation and organisational development	Number of departmental meetings held by 30 June 2017	New	4 departmental meetings held by 30 June 2017	4 departmental meetings held by 30 June 2017	1 Departmental meeting held by 30 September 2016	1 Departmental meeting held by 31 December 2016	1 Departmental meeting held by 31 March 2017	1 Departmental meeting held by 30 June 2017

5. CONTRIBUTION BY SECTOR DEPARTMENTS:

5.1. Introduction

5.2. Programmes and Projects by Sector Departments

During the Steering Committee, meeting held on Friday 24 March 2017, the following presentations were made as Annual Performance Plans by sector departments and State owned Enterprises for the financial year ending Feb 2018.

Department	Projects and Programmes	Location
ESKOM	Electrification of 160 Housing Units	GeduldSpan
Public Works Roads and Transport	Establishment of 3 Co-operatives	
	Roads Maintenance Plan allocations	Greater Naledi
Education & Sport Development	Construction of New School	Ext 25
	New Routes for Learner Transport	Broedersput (tlhakeng), Kgotlhelelang Primary, Kameel, Devondale and Ext 25
Naledi Local Municipality	Landfill site	Stella
	Construction of Taxi Routes	Ext 25
	Installation of Street Lights	Ext 28
	Upgrading of Swimming Pool	Colridge (Ward 2 & 3)
	Upgrading of Swimming Pool	Huhudi (Ward 8)
	Sport Facilities	Dithakwaneng (Ward 5)
	Sport Facility	Ext 28
		Rekgaratlhile
	Upgrading of Sport Stadium PII	Huhudi
Dept of Health	Water Back up	Stella CHC

		Huhudi CHC
	Renovations	Sub District
		Huhudi CHC
		Stella CHC
		Colridge CHC
	Renovations and Maintenance	Joe Morolong Hospital
RDLR	Land Acquisition (2171 ha)	Greater Naledi
	Land acquisition (1ha)	Gedulspan
	Recapitalisation	Graeter Naledi
CATA	Development of Arts and Culture Center	Huhudi (Ward 6)
CATA	Beautification of Government Buildings through Art	Greater Naledi
	Establishment and Resuscitation of Structures	Greater Naledi
Dr RS Mompati District Municipality	Water Conservation and Demand Management and Sewer Network Investigation PII & III	Greater Vryburg
	Water Conservation and Demand Management and Sewer Network Investigation PII	Stella
	Upgrading of ground water Resources PII	Greater Vryburg
	Upgrading of sludge drying beds at Existing WWTP	Greater Vryburg
	Upgrading of Sewer Boost Pump PII	Greater Vryburg
	Water Supply PI & PII	Tlhakeng *Broedersput)
	Replacement of Small Bore sewer pipes	Greater Naledi
	Refurbishment of Sewer Pump Station and Raising main	Stella
	Replacement of AC pipes	Vryburg and Huhudi
	Bulk Water upgrading	Geduldspan
		Dithakwaneng

Consultation Process on the development of the 2017 – 2022 IDP was characterised by 1 x IDP Rep fora held on the ????? and 2 x IDP Steering Committee meetings held on ????? respectively.

Presentations attached as annexures (B) confirms the projects and programmes of the stakeholders regarding the development in the area of Jurisdiction of Naledi for the 2017 - 2018 FY.

SECTION 5: SUMMARY OF THE BUDGET

SECTION5: APPROVAL PHASE

Council will be noting the Draft IDP 2017/2022 during the its Special Council meeting scheduled to be held on the 27 March 2017 and approval on the final 2017 – 2022 and the 2017-2018 IDPs in May 2017